1986-1987 BUDGET

Estimates for the fiscal year ending March 31, 1987

Prepared as required by sections 38 and 39 of chapter A-6 of the revised statutes of Québec

Gouvernement du Québec
Conseil du trésor

ISSN 0705-3401
ISBN 2-551-09164-0

Legal Deposit, 1st quarter, 1986
Bibliothèque nationale du Québec

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Explanatory Notes

1. The appropriations requested by the Government for the fiscal year ending March 31, 1987, are hereby presented to the National Assembly.

2. Program budgeting emphasizes government production. It answers two traditional questions with regard to the budget, namely, "Who does the spending?" and "How much does it cost?", as well as "What do we hope to produce?".

3. The programs are grouped taking account of the new sharing of departmental responsibilities decided by the government on December 13, 1985.

4. Recording of costs for space and installations rentals under departments and agencies instead of under the programs of the Société immobilière du Québec or of the ministère des Travaux publics et de l'Approvisionnement constitutes the main change introduced in the 1986-1987 Estimates. In spite of the new presentation, the link with the 1985-1986 year is maintained through an entry on a comparable basis of the 1985-1986 probable expenditures and of the 1985-1986 Estimates. Also, the heading "casual employees" and the figures expressed in terms of person-years, which corresponded to departmental forecasts, have been eliminated. From now on, only the number of authorized permanent employees will be given in the Estimates.

5. The programs are voted on in the National Assembly. For each program, the title, definition, elements, allotment of appropriations by supercategory and category of expenditures are given; the estimated expenditures for the coming year, compared with those of the current year, are specified for each element. It should be noted that during the year the Conseil du trésor may authorize transfers of appropriations within a program from one element to another. The comparative figures for 1985-1986 are those shown in the Estimates for the fiscal year concerned, increased when necessary according to the supplementary appropriations granted to the Director General of Elections by the Commission permanente des institutions. Comparative data are also adjusted to take account of transfers of appropriations for the payment of rents and installations of the Société immobilière du Québec and of transfers of jurisdiction up to December 31, 1985. The categories and supercategories of expenditures, and of loans, investments and advances are defined in the following pages. The figures entered under the heading "permanent employees" represent the objectives determined by the National Assembly, the Conseil exécutif or the Conseil du trésor for each of the fiscal years concerned. However, these figures do not include the personnel working in ministers' offices.

6. The first few pages of the Estimates have been devoted to the presentation of more concise information concerning estimated government expenditures. They include a general summary of expenditures, expenditures by supercategory and category, transfer payments, budgeting by mission, domain and sector, and budgeting by sector and program.

7. The appropriations requested for 1986-1987 have been broken down into 4 missions, 15 domains, 40 sectors and 174 programs.

Explanatory Notes (cont'd.)

Categories of Expenditures

Categories of expenditures group government expenses in simple, significant items; they are set forth in the Estimates for information purposes only.

Enumeration and Definition of Categories of Expenditures

1 — Salaries, Wages and Allowances

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the Government to permanent employees in the public sector. It also includes the salaries and indemnities paid to members of the National Assembly, ministers, judges and members of the Sûreté du Québec. This category also covers social benefits and other contributions of the Government as an employer.

2 — Other Remuneration

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the Government to casual employees, students, seasonal employees and supernumeraries in the public sector. It also includes payments for social benefits and other contributions of the Government as an employer.

3 — Transport and Communication Services

This category includes travelling expenses, costs of mail and delivery, communication, publicity and information expenses.

4 — Professional, Administrative and Other Services

This category comprises the purchasing of the following services: a) professional and administrative services; b) fees and expenses of members of juries, committees and commissions; c) insurance and indemnities; d) taxes and governmental services; e) miscellaneous services.

5 — Maintenance and Repairs

This category includes the maintenance and repair of material, equipment and immoveables assigned under a contract; it also covers certain work coming under the category of maintenance, on forest and farm land.

6 — Rent

This category includes the rent paid for buildings and equipment.

7 — Materials and Supplies

This category groups the purchases of ordinary consumer goods.

8 — Equipment

This category includes the purchasing of durable moveables.

9 — Lands, Immoveables and Engineering Works

This category includes purchase and modification of existing immoveables and contracts awarded for the acquisition of new immoveables. However, modifications to existing immoveables, which cost less than $25 000, are excluded.

Explanatory Notes (cont'd.)

10 — Transfer Payments

This category refers to payments made to individuals, corporations or institutions, which constitute neither payment for services to the Government, nor purchases.

11 — Other Expenditures

This category is provided for expenditures which cannot be included in the other categories.

12 — Debt Service

This category includes interest and other costs resulting from government loans.

Supercategories of Expenditures

Categories of expenditures are grouped into supercategories, first to indicate the remuneration of personnel and other expenditures under operating and capital expenditures and, second, the transfer expenditures of the Government. They are mentioned in the Estimates for information purposes only.

Enumeration and Definition of Supercategories of Expenditures

Operating – Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Operating – Other Expenditures

This supercategory includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 5, "Maintenance and Repairs", 6, "Rent", 7, "Materials and Supplies", 8, "Equipment: purchases the unit cost of which is under $1 000", 11, "Other Expenditures", and 12, "Debt Service". With the exception of category 12, "Debt Service", this supercategory represents the Government's current operating expenditures for goods and services.

Capital – Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Capital – Other Expenditures

This supercategory primarily includes categories 8, "Equipment: purchases the unit cost of which exceeds $1 000", and 9, "Land, Immoveables and Engineering Works" (capital assets). It also includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 6, "Rent", 7, "Materials and Supplies", and 11, "Other Expenditures", for construction or renovation work carried out by the Government.

Transfer Payments

This supercategory corresponds to category 10 only, because of the sizable amounts involved.

Loans, Investments and Advances

This account comprises payments to be made for the purpose of acquiring certain assets. It includes investments in and advances to government enterprises, advances for the establishment or operation of revolving funds or local funds as well as loans granted to municipalities, non-profit organizations and physical and moral persons in the private sector.

General Summary of Expenditures

Departments and Agencies	1986-1987 Appropriations to be Voted	1986-1987 Permanent Appropriations	1986-1987 Total	1985-1986 Appropriations
		($'000)		
Affaires culturelles	187 062,0	5 796,2	192 858,2	199 981,8
Affaires municipales	744 847,7	1 250,0	746 097,7	764 419,7
Agencies under the jurisdiction of the Minister responsible for Services and Supply	21 531,4	—	21 531,4	34 147,7
Agencies under the jurisdiction of the Minister responsible for the Status of Women	85 130,2	—	85 130,2	75 813,8
Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	178 956,7	3 924,0	182 880,7	175 747,6
Agency under the jurisdiction of the Minister responsible for Administration	38 537,7	906 520,4	945 058,1	865 072,2
Agriculture, Pêcheries et Alimentation	477 907,0	29 190,0	507 097,0	561 418,3
Commerce extérieur et Développement technologique	23 604,1	—	23 604,1	25 577,5
Communautés culturelles et Immigration	28 884,5	—	28 884,5	29 600,4
Communications	226 107,0	—	226 107,0	231 099,1
Conseil exécutif	34 360,7	1 080,3	35 441,0	48 200,8
Conseil du trésor	19 739,3	—	19 739,3	18 570,0
Éducation	4 319 268,5	268 375,4	4 587 643,9	4 530 698,0
Énergie et Ressources	369 418,7	15 033,1	384 451,8	368 420,4
Enseignement supérieur et Science	2 440 958,0	51 881,6	2 492 839,6	2 407 850,0
Environnement	249 326,0	—	249 326,0	173 926,5
Finances	767 744,4	2 734 088,5	3 501 832,9	2 946 322,1
Industrie et Commerce	293 117,9	17 800,0	310 917,9	341 676,0
Justice	328 727,2	34 971,2	363 698,4	364 738,4
Loisir, Chasse et Pêche	195 056,5	—	195 056,5	222 465,4
Main-d'oeuvre et Sécurité du revenu	2 840 498,2	208 526,6	3 049 024,8	2 880 928,9
National Assembly	9 759,1	50 280,2	60 039,3	63 958,9
Office de planification et de développement du Québec	45 868,4	—	45 868,4	72 700,8
Persons designated by the National Assembly	13 663,1	10 610,2	24 273,3	70 873,3
Régie de l'assurance-maladie du Québec	—	1 685 844,7*	1 685 844,7	1 576 590,0
Relations internationales	48 871,8	—	48 871,8	60 471,2
Revenu	225 380,4	33 028,0	258 408,4	268 651,4
Santé et Services sociaux	5 032 203,2	1 248 645,8*	6 280 849,0	6 004 880,7
Solliciteur général	477 566,7	1 504,7	479 071,4	476 183,7
Tourisme	73 917,0	—	73 917,0	79 722,3
Transports	1 629 826,2	400,0	1 630 226,2	1 715 778,2
Travail	53 963,1	2 792,7	58 755,8	66 142,9
	21 481 802,7	7 311 543,6	28 793 346,3	27 722 628,0
Less: Loans and Advances	43 220,3	126,0	43 346,3	36 288,3
	21 438 582,4	7 311 417,6	28 750 000,0	27 686 339,7

* Includes contributions from the health services fund

Expenditures by Supercategory and Category

	Operating	Capital	Transfer	1986-1987	1985-1986
			($'000 000)		
Salaries	2 300	61	—	2 361	2 293
Other Remuneration	245	20	—	265	241
Communications	200	4	—	204	218
Services	306	19	—	325	305
Maintenance	102	—	—	102	90
Rent	405	11	—	416	394
Supplies	203	31	—	234	245
Equipment	20	69	—	89	76
Immoveables	—	280	—	280	361
Transfer	—	—	21 634	21 634	20 769
Other	106	5	—	111	145
Debt Service	2 729	—	—	2 729	2 549
	6 616	500	21 634	28 750	27 686

Transfer Payments

Beneficiaries	Payments					1986-1987	1985-1986
	Individuals	Operating	Capital	Debt Service			
				Principal	Interest		
	($'000 000)						
Enterprises	—	445	228	—	—	673	785
Health and Social Service Establishments	—	6 207	28	27	149	6 411	5 954
Educational Institutions	—	6 988	23	160	434	7 605	7 267
Municipalities	—	762	112	75	269	1 218	1 160
Non-profit Organizations	—	451	28	—	1	480	470
Individuals	4 866	—	—	—	—	4 866	4 726
Government Enterprises and Agencies	—	332	9	8	32	381	407
	4 866	15 185	428	270	885	21 634	20 769

Budgeting by Mission, Domain and Sector

Economic Mission	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Natural Resources and Primary Industries					
Agriculture	476 603	522 091	490 538	422 606	386 423
Forestry	270 853	254 510	255 627	236 176	201 166
Mining	76 620	80 377	76 149	69 446	45 667
Water	299 029	225 539	221 190	192 777	177 112
Energy	16 581	13 053	12 458	23 544	15 284
Maritime Fisheries	30 372	39 151	29 159	38 813	29 194
Wildlife	41 736	44 411	44 498	43 830	40 746
	1 211 794	1 179 132	1 129 619	1 027 192	895 592
Secondary Industries					
Secondary Industries	362 387	408 024	399 448	363 573	282 314
Services					
Tourism	69 699	76 621	75 987	68 518	40 002
Financial Market	21 812	22 835	21 017	18 308	16 404
Communications	15 766	15 623	14 149	12 182	8 430
	107 277	115 079	111 153	99 008	64 836
Human Resources					
Immigration	28 864	29 580	29 155	27 705	24 143
Labour Relations and Working Conditions	24 003	28 362	29 833	37 475	35 611
Manpower and Employment	267 205	238 542	188 209	100 299	132 672
	320 072	296 484	247 197	165 479	192 426
Transportation					
Land Transportation	1 236 676	1 333 404	1 297 410	1 271 807	1 246 399
Maritime and Air Transportation	63 601	65 975	58 876	55 089	46 492
	1 300 277	1 399 379	1 356 286	1 326 896	1 292 891
Total	3 301 807	3 398 098	3 243 703	2 982 148	2 728 059

Budgeting by Mission, Domain and Sector

Educational and Cultural Mission	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Education					
Education	**7 164 259**	6 982 707	6 903 979	6 380 679	6 674 816
Administration and Services	**769 417**	773 527	765 299	716 491	629 338
	7 933 676	7 756 234	7 669 278	7 097 170	7 304 154
Culture					
Arts, Letters and Cultural Property	**192 848**	199 975	207 132	179 797	153 583
Recreation					
Recreation	**158 220**	183 084	186 393	189 153	180 897
Total	**8 284 744**	8 139 293	8 062 803	7 466 120	7 638 634

Budgeting by Mission, Domain and Sector

Social Mission	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Income Security					
Income Security Plans	**2 608 520**	2 507 215	2 535 025	2 388 922	2 192 801
Administration and Services	**216 596**	180 841	206 694	171 818	145 773
	2 825 116	2 688 056	2 741 719	2 560 740	2 338 574
Health and Social Adaptation					
Prevention and Improvement	**407 212**	409 048	407 854	372 760	354 134
Health Recovery	**5 492 081**	5 139 546	5 151 805	5 000 041	4 701 166
Social Rehabilitation	**1 861 555**	1 850 683	1 806 978	1 728 961	1 635 708
Administration and Services	**287 322**	254 679	258 957	206 049	177 364
	8 048 170	7 653 956	7 625 594	7 307 811	6 868 372
Housing					
Housing	**320 629**	353 882	323 291	303 469	258 752
Total	**11 193 915**	10 695 894	10 690 604	10 172 020	9 465 698

Budgeting by Mission, Domain and Sector

Governmental and Administrative Mission	1986-1987 Appro-priations	1985-1986 Appro-priations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Political Institutions					
National Assembly	**84 187**	134 806	126 659	84 913	58 564
The Executive	**27 916**	40 802	39 005	31 501	21 313
Judicial Institutions	**289 535**	287 134	278 564	190 657	177 988
Municipal Management	**364 255**	351 034	336 869	325 689	382 037
	765 893	813 776	781 097	632 760	639 902
Central Administration					
Personnel Management	**573 045**	516 409	513 023	467 321	423 154
Financial Management	**3 720 937**	3 172 948	3 016 653	2 696 418	2 572 710
Support Services	**205 583**	197 066	197 662	448 641	434 287
Statistics, Planning and Coordination	**77 395**	100 589	77 690	79 459	81 234
	4 576 960	3 987 012	3 805 028	3 691 839	3 511 385
Intergovernmental Relations					
Intergovernmental Relations	**56 130**	67 051	65 424	56 793	49 246
Protection of Persons and Property					
Legal Supervision of the Socio-economic Framework	**49 721**	50 273	49 059	44 868	42 921
Litigation	**19 171**	19 279	18 778	17 756	16 516
Public Safety	**403 301**	413 416	409 795	378 784	337 533
Penal Institutions	**98 358**	102 248	103 709	99 411	93 620
	570 551	585 216	581 341	540 819	490 590
Total	**5 969 534**	5 453 055	5 232 890	4 922 211	4 691 123
Mission Total	**28 750 000**	27 686 340	27 230 000	25 542 499	24 523 514

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Agriculture					
Planning, Research and Instruction Agriculture, Pêcheries et Alimentation	43 946	41 983	42 090	39 087	35 593
Farm Financing Agriculture, Pêcheries et Alimentation	105 085	131 987	104 588	89 857	87 889
Farm Production Assistance Agriculture, Pêcheries et Alimentation	101 252	125 367	123 542	113 943	117 753
Farm Insurance Agriculture, Pêcheries et Alimentation	115 158	115 240	115 414	89 896	62 309
Food Produce Marketing Agriculture, Pêcheries et Alimentation	47 393	45 898	44 513	41 934	39 937
Régie des marchés agricoles du Québec Agriculture, Pêcheries et Alimentation	2 047	1 702	1 702	1 491	1 465
Farm Land Management Agriculture, Pêcheries et Alimentation	33 642	33 139	32 284	30 118	26 209
Internal Management and Support Agriculture, Pêcheries et Alimentation	26 607	25 337	25 067	15 166	14 246
Régie des grains Agriculture, Pêcheries et Alimentation	1 473	1 438	1 338	1 114	1 022
	476 603	522 091	490 538	422 606	386 423
Forestry					
Forest Inventory Énergie et Ressources	10 221	8 649	7 849	7 371	7 378
Reforestation Énergie et Ressources	145 519	110 001	109 351	90 397	67 582
Forest Protection Énergie et Ressources	23 222	36 041	35 741	30 792	38 154
Forest Management Énergie et Ressources	27 327	30 819	30 386	33 000	38 414
Internal Management and Support Énergie et Ressources	34 941	33 798	32 658	22 081	19 876
Forestry Financing Énergie et Ressources	3 894	3 798	3 598	3 417	3 224
Development of the Forest Industry Énergie et Ressources	25 729	31 404	36 044	49 118	26 538
	270 853	254 510	255 627	236 176	201 166

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Mining					
Geological and Mineral Exploration Énergie et Ressources	20 158	18 531	18 006	15 847	20 348
Supervision and Development of the Mining Industry Énergie et Ressources	49 081	53 943	50 640	46 110	16 840
Mineral Research, Analyses and Assays Énergie et Ressources	7 381	7 903	7 503	7 489	8 479
	76 620	80 377	76 149	69 446	45 667
Water					
Financial Assistance for Waterworks and Sewage System Construction Affaires municipales	49 718	51 627	49 127	51 229	53 612
Planning, Research and Prevention Environnement	7 167	8 314	7 914	6 947	6 871
Water Habitat Management Environnement	209 221	132 812	131 129	109 557	84 057
Management of the Atmospheric and Terrestrial Environments Environnement	13 767	14 186	14 628	12 002	20 469
Internal Management and Support Environnement	17 612	16 886	16 828	11 407	10 689
Advisory Bodies Environnement	1 544	1 714	1 564	1 635	1 414
	299 029	225 539	221 190	192 777	177 112
Energy					
Régie de l'électricité et du gaz Énergie et Ressources	1 566	1 684	1 534	1 307	1 226
Studies, Research and Operations Pertaining to Energy Énergie et Ressources	15 015	11 369	10 924	22 237	14 058
	16 581	13 053	12 458	23 544	15 284

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Maritime Fisheries					
Development of Maritime Fisheries Agriculture, Pêcheries et Alimentation	**30 372**	39 151	29 159	38 813	29 194
Wildlife					
Wildlife Management Loisir, Chasse et Pêche	**41 736**	44 411	44 498	43 830	40 746
Secondary Industries					
Development of External Economic and Commercial Relations Commerce extérieur et Développement technologique	**23 529**	25 578	28 381	18 196	13 498
Science and Technology Enseignement supérieur et Science	**45 558**	48 718	40 130	18 601	10 420
Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors Industrie et Commerce	**33 551**	35 289	33 609	33 958	23 373
Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors Industrie et Commerce	**169 251**	205 983	204 875	169 179	117 998
Support of Government Corporations and Agencies Industrie et Commerce	**90 498**	92 456	92 453	123 639	117 025
	362 387	408 024	399 448	363 573	282 314

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Tourism					
Promotion and Development of Tourism Tourisme	69 699	76 621	75 987	68 518	40 002
Financial Market					
Inspector General of Financial Institutions Finances	16 832	18 060	16 614	14 430	13 011
Control, Supervision and Development of the Securities Trade Finances	4 980	4 775	4 403	3 878	3 393
	21 812	22 835	21 017	18 308	16 404
Communications					
Communications Policies and Development Communications	11 508	9 960	9 920	8 974	5 798
Régie des services publics Communications	2 149	2 585	2 131	1 842	2 014
Commission d'accès à l'information Communications	2 109	3 078	2 098	1 366	618
	15 766	15 623	14 149	12 182	8 430
Immigration					
Cultural Communities and Immigration Communautés culturelles et Immigration	28 167	29 031	28 705	27 705	24 143
Conseil des Communautés culturelles et de l'Immigration Communautés culturelles et Immigration	697	549	450	—	—
	28 864	29 580	29 155	27 705	24 143
Labour Relations and Working Conditions					
Labour Relations and Standards Travail	10 037	8 912	9 743	7 177	7 656
Financial Assistance to the Institut de recherche et d'information sur la rémunération Travail	1 565	785	785	—	—
Conseil des services essentiels Travail	2 643	2 132	1 912	1 133	870
Administration and Internal Management Travail	9 758	11 115	11 975	8 804	5 955
Financial Assistance to the Commission de la santé et de la sécurité du travail Travail	—	5 418	5 418	20 361	21 130
	24 003	28 362	29 833	37 475	35 611

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Manpower and Employment					
Manpower Occupational Training Main-d'oeuvre et Sécurité du revenu	139 585	102 455	101 205	37 386	20 288
Job Protection and Development Main-d'oeuvre et Sécurité du revenu	124 820	131 732	82 649	57 394	107 018
Financial Assistance for the Placement Activities of the Office de la construction du Québec Travail	2 800	4 355	4 355	5 519	5 366
	267 205	238 542	188 209	100 299	132 672
Land Transportation					
Land Transportation Systems Transports	407 268	408 030	395 131	373 585	356 470
Commission des transports du Québec Transports	9 726	10 284	9 658	8 871	8 298
Road Construction Transports	332 934	392 730	377 932	399 496	384 831
Road Maintenance Transports	439 893	453 539	453 063	433 727	428 996
Internal Management and Support Transports	46 855	68 821	61 626	56 128	67 804
	1 236 676	1 333 404	1 297 410	1 271 807	1 246 399
Maritime and Air Transportation					
Maritime and Air Transportation Transports	63 601	65 975	58 876	55 089	46 492

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Education					
Private Education Éducation	213 577	212 931	212 941	191 352	182 254
Public Elementary and Secondary Education Éducation	4 209 258	4 200 041	4 173 107	3 756 737	4 189 620
Community Education Éducation	12 289	12 341	12 041	9 866	6 957
College Education Enseignement supérieur et Science	935 349	893 587	872 288	906 982	881 477
University Education Enseignement supérieur et Science	1 147 332	1 107 548	1 101 443	1 025 950	996 207
Fund for Training Researchers and for Assistance for Research Enseignement supérieur et Science	31 568	31 856	31 856	31 758	25 991
Teachers Pension Plan Agency under the jurisdiction of the Minister responsible for Administration	554 886	524 403	500 303	458 034	392 310
	7 164 259	6 982 707	6 903 979	6 380 679	6 674 816
Administration and Services					
Société de radio-télévision du Québec Communications	57 667	60 984	60 985	57 755	54 565
Administration Éducation	90 417	103 315	101 680	91 412	83 136
Conseil supérieur de l'éducation Éducation	2 099	2 066	2 066	1 941	1 790
Administration Enseignement supérieur et Science	36 502	35 213	34 819	33 179	24 057
Consultation Enseignement supérieur et Science	3 467	3 857	3 757	3 213	2 251
Financial Assistance to Students Enseignement supérieur et Science	270 405	266 730	260 630	235 399	194 087
School Transportation Transports	308 860	301 362	301 362	293 592	269 452
	769 417	773 527	765 299	716 491	629 338

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Arts, Letters and Cultural Property					
Policy, Internal Management and Support Affaires culturelles	19 753	19 123	19 064	23 724	10 517
Cultural Development Affaires culturelles	54 312	61 508	68 441	55 635	56 053
National Institutions Affaires culturelles	23 637	22 552	22 274	20 685	18 466
Support and Promotion of Arts, Letters, Museums and Cultural Industries Affaires culturelles	35 264	33 338	33 261	31 481	30 408
Advisory Bodies and Government Corporations Affaires culturelles	39 506	41 381	42 823	30 425	19 725
Charter of the French Language Affaires culturelles	20 376	22 073	21 269	17 847	18 414
	192 848	199 975	207 132	179 797	153 583
Recreation					
Support to Municipalities and Recreational Organizations Loisir, Chasse et Pêche	22 078	28 540	33 098	34 288	27 200
Promotion of Socio-cultural Recreational Activities Loisir, Chasse et Pêche	11 624	11 419	11 494	13 131	12 282
Outdoor Facilities, Parks and Reserves Loisir, Chasse et Pêche	62 450	77 610	76 588	86 112	93 161
Promotion of Physical and Sports Activities Loisir, Chasse et Pêche	13 682	14 391	14 391	14 059	14 379
Internal Management and Support Loisir, Chasse et Pêche	40 750	43 270	45 568	32 549	26 732
Régie de la sécurité dans les sports Loisir, Chasse et Pêche	2 736	2 824	2 624	2 112	1 765
Régie des installations olympiques Agencies under the jurisdiction of the Minister responsible for Services and Supply	4 900	5 030	2 630	6 902	5 378
	158 220	183 084	186 393	189 153	180 897

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Income Security					
Plans					
Crime Victims Compensation Justice	14 500	15 187	15 187	12 662	12 346
Family Allowances Main-d'oeuvre et Sécurité du revenu	208 527	202 265	201 965	199 950	194 490
Maternity Allowances Main-d'oeuvre et Sécurité du revenu	10 242	10 242	9 502	9 334	8 906
Social Aid Benefits Main-d'oeuvre et Sécurité du revenu	2 186 710	2 101 918	2 135 218	2 011 014	1 836 510
Health Assistance Main-d'oeuvre et Sécurité du revenu	149 075	138 414	138 414	118 814	107 987
Income Security for Cree Hunters and Trappers Main-d'oeuvre et Sécurité du revenu	13 266	12 859	12 084	11 619	10 767
Employment Income Supplement Revenu	26 000	26 025	22 300	25 074	21 189
Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan Revenu	200	305	355	455	606
	2 608 520	2 507 215	2 535 025	2 388 922	2 192 801
Administration and Services					
Administration and Management Main-d'oeuvre et Sécurité du revenu	170 772	138 752	165 130	131 468	108 135
Delegated Administration of Income Security Programs Main-d'oeuvre et Sécurité du revenu	39 282	36 091	35 741	36 020	33 779
Administration and Management of the Commission des affaires sociales Main-d'oeuvre et Sécurité du revenu	6 542	5 998	5 823	4 330	3 859
	216 596	180 841	206 694	171 818	145 773

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Prevention and Improvement					
Services Provided by Local Community Service Centres Santé et Services sociaux	381 510	384 866	383 672	354 435	340 453
Support for Volunteer Organizations Santé et Services sociaux	25 702	24 182	24 182	18 325	13 681
	407 212	409 048	407 854	372 760	354 134
Health Recovery					
Health Insurance Plan Régie de l'assurance-maladie du Québec	1 685 845	1 576 590	1 618 100	1 456 510	1 356 593
Services Provided by Short-term and Psychiatric Hospital Centres Santé et Services sociaux	3 806 236	3 562 956	3 533 705	3 543 531	3 344 573
	5 492 081	5 139 546	5 151 805	5 000 041	4 701 166
Social Rehabilitation					
Services Provided by Social Service Centres Santé et Services sociaux	271 482	255 916	255 216	232 315	232 191
Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres Santé et Services sociaux	969 683	969 079	928 268	908 277	845 186
Services Provided by Rehabilitation Centres Santé et Services sociaux	582 692	586 591	585 360	555 955	532 519
Office des personnes handicapées du Québec Santé et Services sociaux	37 698	39 097	38 134	32 414	25 812
	1 861 555	1 850 683	1 806 978	1 728 961	1 635 708

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Administration and Services					
Office des services de garde à l'enfance Agencies under the jurisdiction of the Minister responsible for the Status of Women	81 768	72 526	71 226	53 590	47 621
Coordination of Research Santé et Services sociaux	25 315	23 847	23 847	21 358	17 841
Regional and National Coordination Santé et Services sociaux	119 205	98 946	104 915	78 640	63 803
Administration and Management Santé et Services sociaux	61 034	59 360	58 969	52 461	48 099
	287 322	254 679	258 957	206 049	177 364
Housing					
Société d'habitation du Québec Affaires municipales	308 363	341 181	311 618	293 756	248 617
Conciliation between Tenants and Landlords Affaires municipales	12 266	12 701	11 673	9 713	10 135
	320 629	353 882	323 291	303 469	258 752
National Assembly					
Secrétariat général National Assembly	32 154	30 137	34 958	26 851	24 158
Legislative Services National Assembly	6 299	7 001	6 403	5 040	4 735
Information National Assembly	6 101	6 873	6 175	5 715	5 982
Internal Management and Support National Assembly	14 744	19 562	16 269	8 462	4 633
Office of the National Assembly National Assembly	671	361	206	217	148
The Public Protector Persons designated by the National Assembly	2 730	2 165	2 242	1 841	1 316
The Auditor General Persons designated by the National Assembly	10 983	9 472	8 972	7 247	6 169
Administration of the Electoral System Persons designated by the National Assembly	10 505	59 235	51 434	29 540	11 423
	84 187	134 806	126 659	84 913	58 564

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
The Executive					
Lieutenant-Governor's Office Conseil exécutif	429	396	385	543	470
Support Services for the Prime Minister and the Conseil exécutif Conseil exécutif	24 986	36 192	35 062	28 205	19 590
Promotion of Women's Rights Conseil exécutif	2 501	2 448	2 407	1 794	785
Citizen Relations Conseil exécutif	—	583	473	559	468
Electoral Reform Conseil exécutif	—	594	222	324	—
Employment and Concertation Conseil exécutif	—	589	456	76	—
	27 916	40 802	39 005	31 501	21 313
Judicial Institutions					
Formulation of Decisions Justice	28 451	28 709	28 709	27 305	25 307
Administrative Support for Judicial Activity Justice	69 662	70 621	69 456	65 837	62 806
Protection of Human Rights and Freedoms Justice	8 184	8 684	9 065	6 132	5 542
Assistance to Persons Brought before the Courts Justice	64 491	63 076	62 546	59 288	59 455
Administration Justice	114 640	113 014	105 707	30 199	23 124
Inquiries into Deaths and Fires Solliciteur général	4 107	3 030	3 081	1 896	1 754
	289 535	287 134	278 564	190 657	177 988

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Municipal Management					
Municipal Development Affaires municipales	50 656	41 757	32 632	22 682	13 984
Administrative and Financial Assistance and Supervision Affaires municipales	20 799	24 256	23 164	37 312	76 299
Real Estate Assessment Affaires municipales	265 318	256 677	253 677	244 392	273 385
General Administration Affaires municipales	11 976	14 604	13 856	9 441	8 171
Relations with Municipalities Affaires municipales	15 506	13 740	13 540	11 862	10 198
	364 255	351 034	336 869	325 689	382 037
Personnel Management					
Commission administrative des régimes de retraite et d'assurances Agency under the jurisdiction of the Minister responsible for Administration	390 169	340 666	340 612	303 374	266 710
Commission de la fonction publique Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	2 108	2 137	1 797	1 573	1 477
Office des ressources humaines Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	20 758	21 576	19 584	15 834	16 603
Contributions of the Government as an Employer Agencies under the jurisdiction of the Vice-president of the Conseil exécutif	160 010	152 030	151 030	146 540	138 364
	573 045	516 409	513 023	467 321	423 154

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Financial Management					
Budget Management and Administrative Policies Conseil du trésor	**19 739**	18 570	16 222	12 745	12 274
Economic and Fiscal Policies Studies Finances	**3 026**	2 860	2 760	2 510	2 026
Management of the Treasury and of the Public Debt Finances	**2 739 752**	2 559 032	2 723 406	2 452 488	2 317 952
Government Accounting Finances	**21 843**	23 118	22 225	21 684	21 147
Contingency Account Finances	**698 216**	321 573	20 378	—	—
Internal Management and Support Finances	**9 818**	8 719	8 588	4 348	3 463
Tax Administration Revenu	**228 543**	239 076	223 074	202 643	215 848
	3 720 937	3 172 948	3 016 653	2 696 418	2 572 710

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Support Services					
Internal Management and Support Communications	38 293	39 084	38 615	28 116	26 861
Government Information and Publications Communications	23 691	23 956	29 054	31 246	33 315
Bureau central de l'informatique Communications	31 003	22 072	21 572	19 377	16 600
Government Telecommunications Communications	59 665	63 848	62 445	58 883	55 107
Government Legal Services Justice	15 030	15 263	14 956	14 369	12 912
Legislative Affairs Justice	5 261	6 143	5 843	5 146	5 444
Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec Agencies under the jurisdiction of the Minister responsible for Services and Supply	3 768	4 022	4 000	—	—
Société immobilière du Québec Agencies under the jurisdiction of the Minister responsible for Services and Supply	—	—	—	122 235	—
Service des achats du gouvernement Agencies under the jurisdiction of the Minister responsible for Services and Supply	8 053	8 411	8 010	6 286	6 002
Government Air Transport Transports	20 819	14 267	13 167	11 070	16 586
Office Accommodation Supply Travaux publics et Approvisionnement	—	—	—	68 653	169 136
Management of Buildings Travaux publics et Approvisionnement	—	—	—	80 384	85 765
Internal Management and Support Travaux publics et Approvisionnement	—	—	—	2 876	6 559
	205 583	197 066	197 662	448 641	434 287

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Statistics, Planning and Coordination					
Financial Assistance to Government Corporations Affaires municipales	9 989	6 050	6 050	5 488	16 788
Land Inventory and Survey Énergie et Ressources	14 186	13 676	13 573	13 534	12 920
Statistics, Socio-economic Forecasts and Overall Research Finances	7 356	8 166	7 924	7 627	7 259
Administration and Consultation Office de planification et de développement du Québec	10 905	10 097	11 149	8 769	8 814
Regional Development Office de planification et de développement du Québec	34 959	62 600	38 994	44 041	35 453
	77 395	100 589	77 690	79 459	81 234
Intergovernmental Relations					
Canadian Intergovernmental Affairs Conseil exécutif	7 418	7 240	7 018	5 508	4 121
International Affairs Relations internationales	37 333	47 731	46 490	42 116	36 000
Office Franco-Québécois pour la Jeunesse Relations internationales	1 710	1 910	1 910	2 017	2 279
Internal Management and Support Relations internationales	9 669	10 170	10 006	7 152	6 846
	56 130	67 051	65 424	56 793	49 246

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Legal Supervision of the Socio-economic Framework					
Management of Public Land Énergie et Ressources	**6 202**	6 794	6 794	6 376	6 265
Organization and Regulation of Professions Enseignement supérieur et Science	**2 953**	3 109	2 809	2 520	2 328
Official Registration Justice	**13 741**	13 693	13 342	13 230	12 847
Consumer Protection Justice	**10 503**	11 007	10 816	9 609	8 910
Conseil du statut de la femme Agencies under the jurisdiction of the Minister responsible for the Status of Women	**3 344**	3 270	3 275	2 717	2 681
Control of Games of Chance and Races Revenu	**3 602**	3 205	3 030	3 037	2 704
Liquor Permit Control Solliciteur général	**4 768**	4 359	4 258	3 411	3 601
Building Contractors Vocational Qualifications Travail	**4 608**	4 836	4 735	3 968	3 585
	49 721	50 273	49 059	44 868	42 921
Litigation Criminal and Penal Affairs Justice	**19 171**	19 279	18 778	17 756	16 516

Budgeting by Sector and Program

	1986-1987 Appropriations	1985-1986 Appropriations	1985-1986 Probable Expenditures	1984-1985 Expenditures	1983-1984 Expenditures
			($'000)		
Public Safety					
Fire Protection Affaires municipales	1 491	1 810	1 625	1 689	1 679
Civil Protection Agencies under the jurisdiction of the Minister responsible for Services and Supply	4 803	16 681	16 799	11 299	5 001
Public Security Solliciteur général	27 608	26 720	26 834	24 320	21 734
Standardization and Supervision of Police Operations Solliciteur général	3 796	3 531	3 606	3 031	3 286
Sûreté du Québec Solliciteur général	340 283	336 109	332 602	312 612	281 672
Safety in Buildings and Public Places Travail	25 320	28 565	28 329	25 833	24 161
	403 301	413 416	409 795	378 784	337 533
Penal Institutions					
Custody of Prisoners and Reintegration of Delinquents into Society Solliciteur général	98 358	102 248	103 709	99 411	93 620
Sector Total	28 750 000	27 686 340	27 230 000	25 542 499	24 523 514

National Assembly

National Assembly

Programs	1986-1987	1985-1986
Sector: **National Assembly**	**$**	**$**
1. Secrétariat général	**32 223 500**	30 161 600
2. Legislative Services	**6 299 400**	7 000 800
3. Information	**6 101 100**	6 873 500
4. Internal Management and Support	**14 744 000**	19 562 100
5. Office of the National Assembly	**671 300**	360 900
	60 039 300	63 958 900
Less: Permanent Appropriations	**50 280 200**	53 275 000
Appropriations to be Voted	**9 759 100**	10 683 900
Permanent Employees	**446**	451

National Assembly

Program 1
Secrétariat général

Elements	1986-1987	1985-1986
	$	$
1. Secretariat Services	**1 192 700**	1 405 100
2. Protocol and Parliamentary Relations	**1 001 500**	908 400
3. Members' Salaries and Allowances	**15 424 800**	14 314 700
4. Parties' Research Services	**557 900**	534 600
5. Members' Staff	**11 940 800**	11 132 700

Cont'd. on page 1–3

The objective of this program is to provide the Members of the National Assembly, the parties' research services, the Secretary General, the Service du protocole et des relations parlementaires and security services with the resources necessary to carry out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
Operating — Personnel			($'000)			
1. Salaries	174,5	—	—	—	—	174,5
Permanent (1) (2) (3)	688,1	359,9	11 160,4	—	11 394,0	23 602,4
2. Other Remuneration	—	—	—	—	—	—
Permanent (1)	207,0	20,1	—	275,6	—	502,7
	1 069,6	380,0	11 160,4	275,6	11 394,0	24 279,6
Operating — Other Expenditures						
3. Communications	1,2	—	—	—	—	1,2
Permanent (1)	45,1	265,7	1 986,2	78,0	312,2	2 687,2
4. Services	0,8	—	—	—	—	0,8
Permanent (1)	33,6	342,8	—	170,3	41,1	587,8
5. Maintenance	—	—	—	—	—	—
Permanent (1)	0,8	—	—	—	—	0,8
6. Rent	—	—	—	—	—	—
Permanent (1)	—	—	2 208,2	13,9	75,0	2 297,1
7. Supplies	2,0	—	—	—	—	2,0
Permanent (1)	17,0	10,5	—	17,2	75,5	120,2
8. Equipment	—	—	—	—	—	—
Permanent (1)	4,8	—	—	—	20,0	24,8
11. Other	0,5	—	—	—	—	0,5
Permanent (1)	17,3	2,5	—	2,9	3,0	25,7
	123,1	621,5	4 194,4	282,3	526,8	5 748,1
Capital — Other Expenditures						
4. Services	—	—	—	—	—	—
Permanent (1)	—	—	—	—	—	—
8. Equipment	—	—	—	—	—	—
Permanent (1)	—	—	—	—	—	—
9. Immoveables	—	—	—	—	—	—
Permanent (1)	—	—	—	—	—	—
11. Other	—	—	—	—	—	—
Permanent (1)	—	—	—	—	20,0	20,0
	—	—	—	—	20,0	20,0
Transfer						
10. Transfer	—	—	—	—	—	—
Permanent (1)	—	—	—	—	—	—
	—	—	—	—	—	—
Loans, Investments and Advances						
13. Advances	—	—	—	—	—	—
Permanent (1)	—	—	70,0	—	—	70,0
	—	—	70,0	—	—	70,0
	1 192,7	1 001,5	15 424,8	557,9	11 940,8	30 117,7
Permanent Employees	20	9	—	—	—	29

National Assembly

Program 1 (cont'd.)

Elements	1986-1987	1985-1986
	$	$
6. Security Services	**2 105 800**	1 866 100
	32 223 500	30 161 600
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Elements 1, 2, 3, 4, 5 and 6	**20 884 100**	19 315 100
(2) Element 3. Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1	**11 148 400**	10 673 800
(3) Element 3. Act granting a pension to the widow of Mr. Pierre Laporte, 1970, c. 6	**12 000**	—
	179 000	172 700
Appropriations to be Voted		

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 6	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	174.5	—		**174,5**	168.2
Permanent (1) (2) (3)	23 602.4	132.5		**23 734,9**	22 412.9
2. Other Remuneration	—	—		**—**	—
Permanent (1)	502.7	764.3		**1 267,0**	698.8
	24 279.6	896.8		**25 176,4**	23 279.9
Operating — Other Expenditures					
3. Communications	1.2	—		**1,2**	1.2
Permanent (1)	2 687.2	51.0		**2 738,2**	2 443.1
4. Services	0.8	—		**0,8**	0.8
Permanent (1)	587.8	80.0		**667,8**	672.3
5. Maintenance	—	—		**—**	—
Permanent (1)	0.8	10.0		**10,8**	20.8
6. Rent	—	—		**—**	—
Permanent (1)	2 297.1	5.0		**2 302,1**	2 047.3
7. Supplies	2.0	—		**2,0**	2.0
Permanent (1)	120.2	70.0		**190,2**	164.7
8. Equipment	—	—		**—**	—
Permanent (1)	24.8	11.0		**35,8**	29.8
11. Other	0.5	—		**0,5**	0.5
Permanent (1)	25.7	2.0		**27,7**	20.5
	5 748.1	229.0		**5 977,1**	5 403.0
Capital — Other Expenditures					
4. Services	—	—		**—**	—
Permanent (1)	—	—		**—**	266.3
8. Equipment	—	—		**—**	—
Permanent (1)	—	980.0		**980,0**	363.7
9. Immoveables	—	—		**—**	—
Permanent (1)	—	—		**—**	670.0
11. Other	—	—		**—**	—
Permanent (1)	20.0	—		**20,0**	63.7
	20.0	980.0		**1 000,0**	1 363.7
Transfer					
10. Transfer	—	—		**—**	—
Permanent (1)	—	—		**—**	90.0
	—	—		**—**	90.0
Loans, Investments and Advances					
13. Advances	—	—		**—**	—
Permanent (1)	70.0	—		**70,0**	25.0
	70.0	—		**70,0**	25.0
	30 117.7	2 105.8		**32 223,5**	30 161.6
Permanent Employees	29	6		**35**	36

National Assembly

Program 2
Legislative Services

Elements	1986-1987	1985-1986
1. Legislation	**$ 1 198 500**	$ 1 211 400
2. Parliamentary Committees and Law	**1 358 300**	1 434 900
3. Library and Data-Processing	**3 742 600**	4 354 500
	6 299 400	7 000 800
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**1 023 000**	1 038 900
Element 2	**1 157 900**	1 232 700
Element 3	**2 474 300**	2 722 700
Appropriations to be Voted	**1 644 200**	2 006 500

The objective of this program is to advise and assist the Members in the exercise of their duties as legislators.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	171,7	193,4	189,4		**554,5**	433,8
Permanent (1)	536,7	609,1	1 896,5		**3 042,3**	3 446,0
2. Other Remuneration	—	—	100,0		**100,0**	100,0
Permanent (1)	97,3	190,1	76,9		**364,3**	366,7
	805,7	992,6	2 262,8		**4 061,1**	4 346,5
Operating — Other Expenditures						
3. Communications	2,0	3,4	21,2		**26,6**	29,4
Permanent (1)	365,2	148,7	38,6		**552,5**	524,5
4. Services	0,5	1,5	387,5		**389,5**	753,0
Permanent (1)	10,2	190,4	237,0		**437,6**	397,6
5. Maintenance	—	—	10,0		**10,0**	10,8
Permanent (1)	3,0	3,6	3,5		**10,1**	10,1
6. Rent	—	—	31,2		**31,2**	31,2
Permanent (1)	—	1,4	9,0		**10,4**	10,4
7. Supplies	1,3	1,6	22,0		**24,9**	26,8
Permanent (1)	10,6	13,9	184,0		**208,5**	208,5
8. Equipment	—	0,5	11,0		**11,5**	11,5
Permanent (1)	—	0,7	5,8		**6,5**	6,5
11. Other	—	—	10,0		**10,0**	10,0
Permanent (1)	—	—	15,0		**15,0**	16,0
	392,8	365,7	985,8		**1 744,3**	2 046,3
Capital — Other Expenditures						
8. Equipment	—	—	486,0		**486,0**	600,0
Permanent (1)	—	—	8,0		**8,0**	8,0
	—	—	494,0		**494,0**	608,0
	1 198,5	1 358,3	3 742,6		**6 299,4**	7 000,8
Permanent Employees	19	26	70		**115**	126

National Assembly

Program 3
Information

Elements	1986-1987	1985-1986
	$	$
1. Journal des débats	**2 961 100**	3 110 200
2. Radio and Television Coverage of the Debates	**1 936 000**	2 033 600
3. Communications	**1 204 000**	1 729 700
	6 101 100	6 873 500
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1	**2 770 900**	2 921 700
Element 1	**1 936 000**	2 033 600
Element 2	**—**	163 200
Element 3	**1 394 200**	1 755 000
Appropriations to be Voted		

The objective of this program is to guarantee the dissemination of information on the National Assembly to the Members of parliament and to the citizens

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	187.0	—	459.8		**646,8**	622.1
Permanent (1)	1 758.7	1 129.8	—		**2 888,5**	2 921.6
2. Other Remuneration	—	—	520.4		**520,4**	599.2
Permanent (1)	305.9	504.6	—		**810,5**	919.7
	2 251.6	1 634.4	980.2		**4 866,2**	5 062.6
Operating — Other Expenditures						
3. Communications	1.2	—	105.1		**106,3**	358.3
Permanent (1)	107.7	18.5	—		**126,2**	132.7
4. Services	—	—	21.5		**21,5**	41.0
Permanent (1)	6.6	40.5	—		**47,1**	48.0
5. Maintenance	—	—	3.5		**3,5**	3.0
Permanent (1)	129.1	7.0	—		**136,1**	102.1
6. Rent	—	—	5.5		**5,5**	3.4
Permanent (1)	64.0	35.0	—		**99,0**	99.0
7. Supplies	2.0	—	88.2		**90,2**	112.5
Permanent (1)	387.7	113.5	—		**501,2**	477.8
8. Equipment	—	—	—		**—**	—
Permanent (1)	—	21.7	—		**21,7**	29.2
11. Other	—	—	—		**—**	0.5
Permanent (1)	—	0.5	—		**0,5**	6.0
	698.3	236.7	223.8		**1 158,8**	1 413.5
Capital — Other Expenditures						
8. Equipment	—	—	—		**—**	15.0
Permanent (1)	11.2	64.9	—		**76,1**	382.4
	11.2	64.9	—		**76,1**	397.4
	2 961.1	1 936.0	1 204.0		**6 101,1**	6 873.5
Permanent Employees	74	37	17		**128**	131

National Assembly

Program 4
Internal Management and Support

Elements	1986-1987	1985-1986
	$	$
1. Personnel and Financial Services	**2 919 900**	3 197 400
2. Ancillary Services	**1 888 300**	1 914 300
3. Restaurants	**1 397 100**	1 474 300
4. Development Services	**8 538 700**	12 976 100
	14 744 000	19 562 100
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 2	**65 700**	125 000
Element 4	**8 538 700**	12 976 100
Appropriations to be Voted	**6 139 600**	6 461 000

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the National Assembly programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
Operating — Personnel				($'000)		
1. Salaries	2 592,6	1 249,9	485,5	—	**4 328,0**	4 533,2
Permanent (1)	—	38,3	—	542,8	**581,1**	579,0
2. Other Remuneration	200,0	148,4	376,3	—	**724,7**	689,9
Permanent (1)	—	—	—	83,0	**83,0**	50,0
	2 792,6	1 436,6	861,8	625,8	**5 716,8**	5 852,1
Operating — Other Expenditures						
3. Communications	21,7	9,2	1,2	—	**32,1**	38,2
Permanent (1)	—	9,5	—	12,7	**22,2**	20,2
4. Services	63,2	7,4	0,5	—	**71,1**	144,1
Permanent (1)	—	0,4	—	10,0	**10,4**	50,9
5. Maintenance	2,5	8,5	7,6	—	**18,6**	13,6
Permanent (1)	—	2,0	—	2 678,0	**2 680,0**	2 167,9
6. Rent	3,0	1,0	26,0	—	**30,0**	93,5
Permanent (1)	—	0,5	—	1 786,5	**1 787,0**	256,6
7. Supplies	18,7	369,8	493,0	—	**881,5**	873,9
Permanent (1)	—	15,0	—	120,5	**135,5**	46,5
8. Equipment	7,5	3,0	1,0	—	**11,5**	7,5
Permanent (1)	—	—	—	277,0	**277,0**	212,0
11. Other	10,7	0,4	6,0	—	**17,1**	17,1
	127,3	426,7	535,3	4 884,7	**5 974,0**	3 942,0
Capital — Other Expenditures						
8. Equipment	—	25,0	—	—	**25,0**	50,0
Permanent (1)	—	—	—	3 028,2	**3 028,2**	25,0
9. Immoveables	—	—	—	—	**—**	—
Permanent (1)	—	—	—	—	**—**	9 693,0
	—	25,0	—	3 028,2	**3 053,2**	9 768,0
	2 919,9	1 888,3	1 397,1	8 538,7	**14 744,0**	19 562,1
Permanent Employees	69	59	19	18	**165**	154

National Assembly

Program 5
Office of the National Assembly

Elements	1986-1987	1985-1986
	$	$
1. Operation of the Office	**148 100**	191 800
2. Reserve Fund	**523 200**	169 100
	671 300	360 900
Less Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Element 2	**269 200**	72 200
Appropriations to be Voted	**402 100**	288 700

The objective of this program is to ensure the operation of the Office and to set up a provision to increase any voted appropriation that may come under program 1, 2, 3 or 4 of the National Assembly as well as any voted or permanent appropriation applicable to the salaries, wages and allowances of the employees of the National Assembly, with the approval of the Office.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1 Salaries	125.0	204.0		**329,0**	212.8
Permanent (1)	—	269.2		**269,2**	72.2
2 Other Remuneration	20.1	—		**20,1**	20.1
	145.1	473.2		**618,3**	305.1
Operating — Other Expenditures					
3 Communications	2.0	—		**2,0**	4.4
4 Services	—	—		**—**	0.4
7 Supplies	1.0	—		**1,0**	1.0
11 Other	—	50.0		**50,0**	50.0
	3.0	50.0		**53,0**	55.8
	148.1	523.2		**671,3**	360.9
Permanent Employees	3	—		**3**	4

Persons designated by the National Assembly

Programs	1986-1987	1985-1986
Sector: National Assembly	**$**	**$**
1. The Public Protector	**2 729 700**	2 166 200
2. The Auditor General	**10 983 400**	9 472 500
3. Administration of the Electoral System	**10 560 200**	59 234 600
	24 273 300	70 873 300
Less: Permanent Appropriations	**10 610 200**	60 066 600
Appropriations to be Voted	**13 663 100**	10 806 700
Permanent Employees	**448**	441

Persons designated by the National Assembly

Program 1
The Public Protector

	1986-1987	1985-1986
	$	**$**
	2 729 700	2 166 200
Less: Permanent Appropriations		
(1) Act respecting the Public Protector, R.S.Q., c. P-32	**50 000**	—
Appropriations to be Voted	**2 679 700**	2 166 200

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints as regards Government administration.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
Operating — Personnel	**($'000)**	
1. Salaries	**1 652,4**	1 667,5
Permanent (1)	**50,0**	—
2. Other Remuneration	**180,0**	50,0
	1 882,4	1 717,5
Operating — Other Expenditures		
3. Communications	**90,0**	131,0
4. Services	**29,0**	13,0
5. Maintenance	**8,0**	4,0
6. Rent	**661,6**	233,5
7. Supplies	**30,0**	38,0
8. Equipment	**9,0**	5,0
11. Other	**4,7**	8,7
	832,3	433,2
Capital — Other Expenditures		
8. Equipment	**15,0**	14,2
Transfer		
10. Transfer	**—**	0,5
Loans, Investments and Advances		
13. Advances	**—**	0,8
	2 729,7	2 166,2
Permanent Employees	**50**	50

Persons designated by the National Assembly

Program 2
The Auditor General

	1986-1987	1985-1986
	$	$
	10 983 400	9 472 500
Less: Permanent Appropriations		
(1) Act respecting the Auditor General, 1985, c. 38	—	832 000
Appropriations to be Voted	**10 983 400**	8 640 500

The objective of this program is to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**8 005,1**	6 963,8
Permanent (1)	**—**	279,5
2. Other Remuneration	**65,0**	111,5
Permanent (1)	**—**	3,5
	8 070,1	7 358,3
Operating — Other Expenditures		
3. Communications	**346,0**	260,0
Permanent (1)	**—**	45,0
4. Services	**1 753,1**	797,6
Permanent (1)	**—**	412,0
5. Maintenance	**23,0**	12,0
Permanent (1)	**—**	11,0
6. Rent	**579,0**	272,4
Permanent (1)	**—**	62,0
7. Supplies	**82,5**	70,0
Permanent (1)	**—**	12,5
8. Equipment	**7,5**	5,0
Permanent (1)	**—**	2,5
11. Other	**23,0**	21,0
Permanent (1)	**—**	2,0
	2 814,1	1 985,0
Capital — Other Expenditures		
8. Equipment	**99,2**	127,2
Permanent (1)	**—**	2,0
	99,2	129,2
	10 983,4	9 472,5
Permanent Employees	**227**	214

Persons designated by the National Assembly

Program 3
Administration of the Electoral System

Elements	1986-1987	1985-1986
	$	**$**
1. Director-General of Elections	**10 358 200**	58 989 100
2. Commission de la représentation électorale	**202 000**	245 500
	10 560 200	59 234 600
Less: Permanent Appropriations		
(1) Election Act, R.S.Q., c. E-3.1 and Act to govern the financing of political parties, R.S.Q., c. F-2 Element 1	**10 358 200**	58 989 100
(2) Act respecting electoral representation, R.S.Q., c. R-24.1 Element 2	**202 000**	245 500
Appropriations to be Voted	**—**	—

The objective of this program is to enforce the Legislation respecting election administration and the financing of political parties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
Operating — Personnel			**($'000)**		
1. Salaries	—	—		**—**	—
Permanent (1)	5 180,0	—		**5 180,0**	5 329,0
2. Other Remuneration	—	—		**—**	—
Permanent (1)	505,0	—		**505,0**	681,0
	5 685,0	—		**5 685,0**	6 010,0
Operating — Other Expenditures					
3. Communications	—	—		**—**	—
Permanent (1) (2)	420,0	104,0		**524,0**	550,5
4. Services	—	—		**—**	—
Permanent (1) (2)	715,0	59,5		**774,5**	916,8
5. Maintenance	—	—		**—**	—
Permanent (1)	278,5	—		**278,5**	447,6
6. Rent	—	—		**—**	—
Permanent (1) (2)	625,0	3,0		**628,0**	523,6
7. Supplies	—	—		**—**	—
Permanent (1) (2)	298,0	10,5		**308,5**	306,3
11. Other	—	—		**—**	—
Permanent (1) (2)	732,4	25,0		**757,4**	48 939,4
	3 068,9	202,0		**3 270,9**	51 684,2
Capital — Other Expenditures					
8. Equipment	—	—		**—**	—
Permanent (1)	106,0	—		**106,0**	116,8
9. Immoveables	—	—		**—**	—
Permanent (1)	324,3	—		**324,3**	324,3
	430,3	—		**430,3**	441,1
Transfer					
10. Transfer	—	—		**—**	—
Permanent (1)	1 119,0	—		**1 119,0**	1 099,3
	1 119,0	—		**1 119,0**	1 099,3
Loans, Investments and Advances					
13. Advances	—	—		**—**	—
Permanent (1)	55,0	—		**55,0**	—
	55,0	—		**55,0**	—
	10 358,2	202,0		**10 560,2**	59 234,6
Permanent Employees	171	—		**171**	177

Persons designated by the National Assembly

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Non-profit Organizations		
Financing of Political Parties	**1 119,0**	1 099.3
Other Transfer Payments	**—**	0.5
Total	**1 119,0**	1 099.8

Departments and Agencies

Affaires culturelles

Programs	1986-1987	1985-1986
Sector: **Arts, Letters and Cultural Property**	$	$
1. Policy, Internal Management and Support	**19 755 600**	19 125 500
2. Cultural Development	**54 312 300**	61 507 500
3. National Institutions	**23 637 400**	22 552 000
4. Support and Promotion of Arts, Letters, Museums and Cultural Industries	**35 263 600**	33 337 900
5. Advisory Bodies and Government Corporations	**39 506 400**	41 381 300
6. Charter of the French Language	**20 382 900**	22 077 600
	192 858 200	199 981 800
Less: Permanent Appropriations	**5 796 200**	14 649 200
Appropriations to be Voted	**187 062 000**	185 332 600
Permanent Employees	**1 307**	1 313

Affaires culturelles

Program 1
Policy, Internal Management and Support

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**19 755 600**	19 125 500

The objective of this program is to plan, administer and coordinate the management of financial, human and physical resources, to carry out research and produce statistics, to guide the department's action and policies in keeping with the needs of the population, to coordinate the conduct of intergovernmental relations, to ensure coordination of the department's action with other Québec departments and agencies, to develop measures to improve the socio-economic and juridical status of artists and to ensure the respect of intellectual property of creative artists.

Allotment of Appropriations

Supercategories and Categories		1986-1987	1985-1986
		($'000)	
Operating — Personnel			
1	Salaries	**5 315,2**	4 675,5
2	Other Remuneration	**550,0**	—
		5 865,2	4 675,5
Operating — Other Expenditures			
3	Communications	**450,0**	690,8
4	Services	**291,6**	282,1
5	Maintenance	**50,0**	15,2
6	Rent	**11 362,5**	10 993,7
7	Supplies	**350,0**	329,4
8	Equipment	**120,0**	100,0
11	Other	**40,0**	312,5
		12 664,1	12 723,7
Capital — Other Expenditures			
8	Equipment	**91,0**	91,0
Transfer			
10	Transfer	**1 132,3**	1 632,3
Loans, Investments and Advances			
13	Advances	**3,0**	3,0
		19 755,6	19 125,5
Permanent Employees		**141**	121

Affaires culturelles

Program 2
Cultural Development

Elements	1986-1987	1985-1986
	$	$
1. Support for the Implementation and Improvement of Cultural Facilities	**6 693 700**	9 893 700
2. Support for the Operation of Cultural Facilities	**16 328 600**	20 189 300
3. Historical, Archeological and Natural Heritage	**13 265 800**	12 284 000
4. Support for the Performing Arts and the Visual Environment	**5 885 600**	5 894 900
5. Support and Expert Services for the Network	**12 138 600**	13 245 600
Appropriations to be Voted	**54 312 300**	61 507 500

The objective of this program is to make sure individuals, groups and institutions have access to the resources required to take charge of their cultural development, and to promote the conservation and enhancement of Québec's moveable, immoveable and natural heritage

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1 Salaries	—	—	—	—	6 682.3	**6 682,3**	7 313.5
2. Other Remuneration	—	—	—	—	500.0	**500,0**	508.8
	—	—	—	—	7 182.3	**7 182,3**	7 822.3
Operating — Other Expenditures							
3. Communications	—	—	—	—	596.6	**596,6**	613.2
4. Services	—	—	1 830.5	—	179.2	**2 009,7**	2 209.7
5. Maintenance	—	—	—	—	70.2	**70,2**	50.2
6. Rent	—	—	—	—	55.6	**55,6**	75.6
7. Supplies	—	—	—	—	138.8	**138,8**	138.8
11. Other	—	—	—	—	30.0	**30,0**	30.0
	—	—	1 830.5	—	1 070.4	**2 900,9**	3 117.5
Capital — Other Expenditures							
8. Equipment	—	—	—	—	100.0	**100,0**	166.9
9. Immoveables	—	—	—	—	—	**—**	840.0
	—	—	—	—	100.0	**100,0**	1 006.9
Transfer							
10. Transfer	6 693.7	16 328.6	11 435.3	5 885.6	3 785.9	**44 129,1**	49 560.8
	6 693.7	16 328.6	13 265.8	5 885.6	12 138.6	**54 312,3**	61 507.5
Permanent Employees	—	—	—	—	190	**190**	202

Affaires culturelles

Program 3
National Institutions

Elements	1986-1987	1985-1986
	$	$
1. Archives nationales du Québec	**5 349 400**	5 028 500
2. Bibliothèque nationale du Québec	**4 867 800**	4 900 300
3. Conservatoires de musique et d'art dramatique du Québec	**12 676 600**	11 888 300
4. Centre de conservation de Québec	**743 600**	734 900
Appropriations to be Voted	**23 637 400**	22 552 000

The objective of this program is to promote the teaching of performing arts through a network of conservatories, to protect and enhance Québec archives and literary heritage, and to promote information, awareness, expertise and restoration of cultural property.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	3 581.6	3 379.6	7 753.4	561.3	**15 275,9**	15 131.7
2. Other Remuneration	350.0	300.0	2 664.5	—	**3 314,5**	3 582.5
	3 931.6	3 679.6	10 417.9	561.3	**18 590,4**	18 714.2
Operating — Other Expenditures						
3. Communications	181.0	107.1	650.0	—	**938,1**	642.7
4. Services	190.0	585.5	605.0	60.0	**1 440,5**	1 190.4
5. Maintenance	50.0	45.0	181.9	—	**276,9**	206.1
6. Rent	50.0	25.5	175.0	—	**250,5**	214.1
7. Supplies	201.0	107.5	300.0	95.0	**703,5**	556.2
8. Equipment	214.0	15.0	50.0	12.0	**291,0**	38.0
11. Other	5.1	269.5	100.0	5.4	**380,0**	316.4
	891.1	1 155.1	2 061.9	172.4	**4 280,5**	3 163.9
Capital — Other Expenditures						
8. Equipment	250.0	33.1	196.8	9.9	**489,8**	397.2
Transfer						
10. Transfer	276.7	—	—	—	**276,7**	276.7
	5 349.4	4 867.8	12 676.6	743.6	**23 637,4**	22 552.0
Permanent Employees	129	120	207	20	**476**	468

Affaires culturelles

Program 4

Support and Promotion of Arts, Letters, Museums and Cultural Industries

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**35 263 600**	33 337 900

The objective of this program is to support and develop the arts, letters, museums and cultural industries by adopting financial and technical assistance policies and programs for the creation, production, marketing and distribution, in Québec and abroad, in the following fields: theater, dance, music, visual arts, private museums, books, reading, audio-visual material, records, show business and new technologies.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**1 349,3**	1 711.0
2 Other Remuneration	**100,0**	37.3
	1 449,3	1 748.3
Operating — Other Expenditures		
3 Communications	**146,0**	216.3
4 Services	**285,1**	264.7
5 Maintenance	**0,5**	2.9
6 Rent	**—**	5.2
7 Supplies	**14,0**	32.5
8 Equipment	**4,7**	10.1
11 Other	**3,0**	3.4
	453,3	535.1
Capital — Other Expenditures		
8 Equipment	**4,7**	16.7
Transfer		
10 Transfer	**33 356,3**	31 037.8
	35 263,6	33 337.9
Permanent Employees	**37**	41

Affaires culturelles

Program 5
Advisory Bodies and Government Corporations

Elements	1986-1987	1985-1986
	$	$
1. Commission des biens culturels	357 400	349 600
2. Institut québécois de recherche sur la culture	1 996 200	2 196 200
3. Film Industry	11 418 200	11 334 600
4. Government Museums	13 245 400	12 044 200
5. Place des Arts de Montréal	7 826 000	12 453 000
6. Grand Théâtre de Québec	3 352 300	3 003 700

Cont'd. on page 2–7

The objective of this program is to support and develop consulting agencies and government corporations whose role is to provide expert advice on heritage, to contribute to research and studies on various aspects of cultural phenomena, to conserve and enhance Québec art, to promote and provide assistance for the creation and promotion of Québec films and to make available to artists and entertainment promoters major presentation equipment and assistance for the development of cultural industries and communications.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
				($'000)			
Operating — Personnel							
1. Salaries	223,0	—	1 158,5	—	—	—	1 381,5
2. Other Remuneration	30,0	—	70,0	—	—	—	100,0
	253,0	—	1 228,5	—	—	—	1 481,5
Operating — Other Expenditures							
3. Communications	39,0	—	80,9	—	—	—	119,9
4. Services	45,6	—	11,5	—	—	—	57,1
5. Maintenance	1,7	—	1,0	—	—	—	2,7
6. Rent	1,8	—	4,0	—	—	—	5,8
7. Supplies	3,8	—	49,7	—	—	—	53,5
8. Equipment	1,9	—	7,8	—	—	—	9,7
11. Other	—	—	2,5	—	—	—	2,5
	93,8	—	157,4	—	—	—	251,2
Capital — Other Expenditures							
8 Equipment	10,6	—	2,2	—	—	—	12,8
Transfer							
10 Transfer	—	—	10 030,1	13 245,4	4 026,0	3 352,3	30 653,8
Permanent (1)	—	1 996,2	—	—	—	—	1 996,2
Permanent (2)	—	—	—	—	3 800,0	—	3 800,0
	—	1 996,2	10 030,1	13 245,4	7 826,0	3 352,3	36 450,0
	357,4	1 996,2	11 418,2	13 245,4	7 826,0	3 352,3	38 195,5
Permanent Employees	6	—	38	—	—	—	44

Affaires culturelles

Program 5 (cont'd.)

Elements	1986-1987	1985-1986
	$	$
7. Société de développement des industries de la culture et des communications	**1 310 900**	—
	39 506 400	41 381 300
Less: Permanent Appropriations		
(1) Act respecting the Institut québécois de recherche sur la culture R.S.Q., c. I-13.2 Element 2	**1 996 200**	2 196 200
(2) Act respecting the Société de la Place des Arts de Montréal R.S.Q., c. S-12.1 Element 5	**3 800 000**	12 453 000
Appropriations to be Voted	**33 710 200**	26 732 100

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 7	1986-1987	1985-1986
		($'000)		
Operating — Personnel				
1. Salaries	1 381.5	—	**1 381,5**	1 222.6
2. Other Remuneration	100.0	—	**100,0**	28.0
	1 481.5	—	**1 481,5**	1 250.6
Operating — Other Expenditures				
3. Communications	119.9	—	**119,9**	153.7
4. Services	57.1	—	**57,1**	66.0
5. Maintenance	2.7	—	**2,7**	2.7
6. Rent	5.8	—	**5,8**	5.9
7. Supplies	53.5	—	**53,5**	21.0
8. Equipment	9.7	—	**9,7**	5.7
11. Other	2.5	—	**2,5**	0.8
	251.2	—	**251,2**	255.8
Capital — Other Expenditures				
8. Equipment	12.8	—	**12,8**	227.8
Transfer				
10. Transfer	30 653.8	1 310.9	**31 964,7**	24 997.9
Permanent (1)	1 996.2	—	**1 996,2**	2 196.2
Permanent (2)	3 800.0	—	**3 800,0**	12 453.0
	36 450.0	1 310.9	**37 760,9**	39 647.1
	38 195.5	1 310.9	**39 506,4**	41 381.3
Permanent Employees	44	—	**44**	51

Affaires culturelles

Program 6
Charter of the French Language

Elements	1986-1987	1985-1986
	$	$
1. Office de la langue française	**15 195 600**	16 254 600
2. Commission de protection de la langue française	**1 470 500**	1 547 500
3. Conseil de la langue française	**2 323 500**	2 520 200
4. Commission d'appel de francisation des entreprises	**8 000**	166 900
5. Commission de toponymie	**1 385 300**	1 588 400
Appropriations to be Voted	**20 382 900**	22 077 600

The objective of this program is to ensure the propagation, development, quality and respect of French in all sectors of activity

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	10 356.6	1 117.8	1 287.7	—	918.0	**13 680,1**	14 127.0
2. Other Remuneration	567.7	45.0	84.7	—	127.1	**824,5**	1 078.9
	10 924.3	1 162.8	1 372.4	—	1 045.1	**14 504,6**	15 205.9
Operating — Other Expenditures							
3. Communications	433.3	83.9	173.0	—	43.0	**733,2**	791.2
4. Services	1 137.2	27.7	473.7	8.0	135.0	**1 781,6**	2 211.2
5. Maintenance	124.1	5.0	7.5	—	1.0	**137,6**	108.6
6. Rent	1 662.7	166.6	176.7	—	110.0	**2 116,0**	2 353.1
7. Supplies	222.4	12.0	35.0	—	21.0	**290,4**	329.1
8. Equipment	61.5	0.5	3.9	—	2.0	**67,9**	22.8
11. Other	92.5	2.0	5.0	—	2.7	**102,2**	143.2
	3 733.7	297.7	874.8	8.0	314.7	**5 228,9**	5 959.2
Capital — Other Expenditures							
8. Equipment	209.1	10.0	25.0	—	5.5	**249,6**	380.7
Transfer							
10. Transfer	324.5	—	48.3	—	20.0	**392,8**	527.8
Loans, Investments and Advances							
13. Advances	4.0	—	3.0	—	—	**7,0**	4.0
	15 195.6	1 470.5	2 323.5	8.0	1 385.3	**20 382,9**	22 077.6
Permanent Employees	323	33	35	—	28	**419**	430

Affaires culturelles

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Enterprises		
Assistance for the Propagation of Books, Plastic Arts, Singing and Records	**3 841,0**	2 980.7
Other Transfer Payments	**737,9**	500.0
Educational Institutions		
Research Work	**113,0**	305.1
Municipalities		
Assistance for the Enhancement of Our Heritage	**5 729,6**	3 343.9
Assistance for the Implementation and Improvement of Cultural Facilities	**3 530,0**	6 622.2
Assistance for the Operation of Public Libraries	**9 920,0**	14 808.7
Other Transfer Payments	**230,0**	30.0
Non-profit Organizations		
Assistance for the Propagation of Books, Plastic Arts, Singing and Records	**1 786,0**	1 500.0
Assistance for Training	**1 107,0**	1 167.4
Assistance for Music and Dance	**7 629,6**	6 392.4
Assistance for the Improvement of Cultural Facilities and the Enhancement of Our Heritage	**3 700,9**	4 282.8
Assistance for the Operation of Central Libraries and Specialized Libraries	**6 408,6**	5 714.7
Assistance for the Theatre	**4 751,1**	3 722.9
Assistance for Museums and Exhibition Centres	**7 652,0**	8 706.4
Regional Action	**2 188,5**	4 068.3
Support for the Performing Arts and the Visual Environment	**4 286,3**	4 545.8
Support and Promotion of the Film Industry	**8 278,1**	9 221.8
Other Transfer Payments	**7 997,9**	6 802.4
Individuals		
Assistance to Performing and Creative Artists	**2 671,3**	2 406.1
Restoration of Historic Buildings	**3 711,4**	3 798.0
Other Transfer Payments	**68,0**	69.5
Government Enterprises and Agencies		
Institut québécois de cinéma	**252,0**	250.0
Institut québécois de recherche sur la culture	**1 996,2**	2 196.2
Musée d'Art contemporain de Montréal	**2 847,6**	2 715.2
Musée de la Civilisation	**5 300,0**	3 137.2
Musée du Québec	**5 097,8**	5 177.8
Société de développement des industries de la culture et des communications	**2 538,0**	1 260.3
Société de la Place des Arts de Montréal	**7 826,0**	12 453.0
Société du Grand Théâtre de Québec	**3 352,3**	3 003.7
Société générale du cinéma	**1 500,0**	1 500.0
Total	**117 048,1**	122 682,5

Affaires municipales

Programs	1986-1987	1985-1986
Sector: **Municipal Management**	**$**	**$**
1. Municipal Development	**50 657 200**	41 758 200
2. Administrative and Financial Assistance and Supervision	**20 799 600**	24 255 400
3. Real Estate Assessment	**265 317 800**	256 677 100
4. General Administration	**11 978 000**	14 606 700
5. Relations with Municipalities	**15 505 700**	13 740 000
Sector: **Water**		
6. Financial Assistance for Waterworks and Sewage System Construction	**49 718 000**	51 627 000
Sector: **Statistics, Planning and Coordination**		
7. Financial Assistance to Government Corporations	**9 988 700**	6 050 400
Sector: **Public Safety**		
8. Fire Protection	**1 491 000**	1 810 200
Sector: **Housing**		
9. Société d'habitation du Québec	**308 372 800**	341 190 900
10. Conciliation between Tenants and Landlords	**12 268 900**	12 703 800
	746 097 700	764 419 700
Less: Permanent Appropriations	**1 250 000**	1 740 000
Appropriations to be Voted	**744 847 700**	762 679 700
Permanent Employees	**1 246**	1 289

Affaires municipales

Program 1
Municipal Development

Elements	1986-1987	1985-1986
	$	$
1. Town Planning and Land Use	**49 789 800**	40 975 700
2. Government Development Policies	**867 400**	782 500
Appropriations to be Voted	**50 657 200**	41 758 200

The objective of this program is to help municipalities plan their development by providing assistance for reorganization, development and town planning.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	2 241,2	368,8		**2 610,0**	2 547,1
2. Other Remuneration	290,0	400,0		**690,0**	827,7
	2 531,2	768,8		**3 300,0**	3 374,8
Operating — Other Expenditures					
3. Communications	210,8	20,0		**230,8**	200,0
4. Services	95,0	2,0		**97,0**	141,3
5. Maintenance	8,0	4,0		**12,0**	4,5
6. Rent	6,0	1,0		**7,0**	5,0
7. Supplies	30,0	68,0		**98,0**	40,0
8. Equipment	5,0	3,6		**8,6**	5,0
11. Other	0,2	—		**0,2**	0,2
	355,0	98,6		**453,6**	396,0
Capital — Other Expenditures					
8. Equipment	64,9	—		**64,9**	19,9
Transfer					
10. Transfer	46 837,7	—		**46 837,7**	37 966,5
Loans, Investments and Advances					
13. Advances	1,0	—		**1,0**	1,0
	49 789,8	867,4		**50 657,2**	41 758,2
Permanent Employees	57	8		**65**	65

Affaires municipales

Program 2
Administrative and Financial Assistance and Supervision

Elements	1986-1987	1985-1986
	$	$
1. Supervision of Municipal Management	**3 593 600**	3 987 900
2. Financial Assistance to Municipalities	**559 400**	3 540 400
3. Equalization Fund	**14 300 000**	14 300 000
4. Quasi-judicial Services for Municipal Management	**2 346 600**	2 427 100
Appropriations to be Voted	**20 799 600**	24 255 400

The objective of this program is to provide municipalities as well as urban and regional communities with technical assistance and to exercise the supervision required with regard to financial and administrative management as well as to alleviate their tax burden.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	3 184.5	—	—	1 517.9	**4 702,4**	5 276.0
2. Other Remuneration	75.0	—	—	50.0	**125,0**	58.5
	3 259.5	—	—	1 567.9	**4 827,4**	5 334.5
Operating — Other Expenditures						
3. Communications	210.0	—	—	181.2	**391,2**	390.0
4. Services	25.0	—	—	202.2	**227,2**	309.4
5. Maintenance	10.0	—	—	6.0	**16,0**	13.0
6. Rent	20.0	—	—	352.0	**372,0**	257.7
7. Supplies	51.5	—	—	17.0	**68,5**	85.0
8. Equipment	5.0	—	—	10.0	**15,0**	8.2
11. Other	6.0	—	—	0.3	**6,3**	0.6
	327.5	—	—	768.7	**1 096,2**	1 063.9
Capital — Other Expenditures						
8. Equipment	6.6	—	—	10.0	**16,6**	16.6
Transfer						
10. Transfer	—	553.4	14 300.0	—	**14 859,4**	17 840.4
	3 593.6	553.4	14 300.0	2 346.6	**20 799,6**	24 255.4
Permanent Employees	89	—	—	33	**122**	128

Affaires municipales

Program 3
Real Estate Assessment

Elements	1986-1987	1985-1986
	$	**$**
1. Standardization and Technical Assistance	**2 431 300**	2 734 100
2. Compensation in lieu of Taxes for Government Buildings	**17 945 800**	17 295 900
3. Compensation in lieu of Taxes on Buildings in the Social Affairs and Education Networks	**225 871 700**	217 722 600
4. Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	**14 000 000**	14 000 000
5. Quasi-judicial Services for Real Estate Assessment	**5 069 000**	4 924 500
Appropriations to be Voted	**265 317 800**	256 677 100

The objective of this program is to standardize the preparation of assessment rolls and provide the taxpayers with impartial means of redress should they feel the value of their property has been assessed unfairly.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	1 702,6	—	—	—	3 321,3	**5 023,9**	5 093,7
2. Other Remuneration	50,0	—	—	—	319,3	**369,3**	355,9
	1 752,6	—	—	—	3 640,6	**5 393,2**	5 449,6
Operating — Other Expenditures							
3. Communications	170,0	—	—	—	285,0	**455,0**	399,7
4. Services	249,3	514,1	—	—	10,0	**773,4**	940,1
5. Maintenance	7,0	—	—	—	15,0	**22,0**	17,3
6. Rent	15,0	—	—	—	983,8	**998,8**	829,7
7. Supplies	202,7	—	—	—	107,0	**309,7**	305,4
8. Equipment	5,0	—	—	—	10,0	**15,0**	13,5
11. Other	0,2	—	—	—	0,8	**1,0**	1,0
	649,2	514,1	—	—	1 411,6	**2 574,9**	2 506,7
Capital — Other Expenditures							
8. Equipment	29,5	—	—	—	16,8	**46,3**	19,0
Transfer							
10. Transfer	—	17 431,7	225 871,7	14 000,0	—	**257 303,4**	248 701,8
	2 431,3	17 945,8	225 871,7	14 000,0	5 069,0	**265 317,8**	256 677,1
Permanent Employees	52	—	—	—	87	**139**	140

Affaires municipales

Program 4
General Administration

Elements	1986-1987	1985-1986
	$	$
1. Administration	**5 816 800**	8 788 400
2. Management	**6 161 200**	5 818 300
Appropriations to be Voted	**11 978 000**	14 606 700

The objective of this program is to plan, administer and coordinate, the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1 Salaries	3 750.8	1 981.3		**5 732,1**	5 829.5
2 Other Remuneration	421.3	443.8		**865,1**	1 756.2
	4 172.1	2 425.1		**6 597,2**	7 585.7
Operating — Other Expenditures					
3 Communications	425.5	52.6		**478,1**	565.3
4 Services	565.6	248.4		**814,0**	2 763.3
5 Maintenance	7.0	108.0		**115,0**	88.6
6 Rent	20.0	2 897.6		**2 917,6**	2 445.8
7 Supplies	70.2	244.0		**314,2**	380.0
8 Equipment	6.5	32.0		**38,5**	51.4
11 Other	2.3	9.6		**11,9**	22.8
	1 097.1	3 592.2		**4 689,3**	6 317.2
Capital — Other Expenditures					
8 Equipment	15.0	143.9		**158,9**	170.2
Transfer					
10 Transfer	531.1	—		**531,1**	531.1
Loans, Investments and Advances					
13 Advances	1.5	—		**1,5**	2.5
	5 816.8	6 161.2		**11 978,0**	14 606.7
Permanent Employees	84	66		**150**	155

Affaires municipales

Program 5
Relations with Municipalities

Elements	1986-1987	1985-1986
1. Institutional and Technical Assistance	**$ 2 410 200**	$ 2 543 400
2. Financial Support to Northern Villages and the Kativik Regional Government, for Reorganization of the Territory	**13 095 500**	11 196 600
Appropriations to be Voted	**15 505 700**	13 740 000

The objective of this program is to provide local communities with assistance and to help them plan the reorganization and sharing of municipal services

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	2 016,0	—		**2 016,0**	2 094,7
2. Other Remuneration	35,0	—		**35,0**	23,5
	2 051,0	—		**2 051,0**	2 118,2
Operating — Other Expenditures					
3. Communications	226,0	—		**226,0**	256,0
4. Services	78,8	—		**78,8**	104,8
5. Maintenance	3,0	—		**3,0**	3,0
6. Rent	8,5	—		**8,5**	8,5
7. Supplies	15,5	—		**15,5**	25,5
8. Equipment	10,0	—		**10,0**	10,0
11. Other	0,1	—		**0,1**	0,1
	341,9	—		**341,9**	407,9
Capital — Other Expenditures					
8. Equipment	17,3	—		**17,3**	17,3
Transfer					
10. Transfer	—	13 095,5		**13 095,5**	11 196,6
	2 410,2	13 095,5		**15 505,7**	13 740,0
Permanent Employees	54	—		**54**	53

Affaires municipales

Program 6
Financial Assistance for Waterworks and Sewage System Construction

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**49 718 000**	51 627 000

The objective of this program is to facilitate the construction of waterworks and sewage systems in municipalities lacking sufficient financial resources

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10 Transfer	**49 718,0**	51 627,0
	49 718,0	51 627,0

Affaires municipales

Program 7
Financial Assistance to Government Corporations

Elements	1986-1987	1985-1986
	$	$
1. Financial Assistance to the Société d'aménagement de l'Outaouais	**4 893 700**	6 050 400
2. Financial Assistance to the Société de développement de la Baie James	**5 095 000**	—
Appropriations to be Voted	**9 988 700**	6 050 400

The objective of this program is to promote the economic development of the Outaouais region by providing industrial, commercial, recreational and tourist facilities and to provide financing for the Société de développement de la Baie James.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
		($'000)		
Transfer				
10. Transfer	4 893,7	5 095,0	**9 988,7**	6 050,4
	4 893,7	5 095,0	**9 988,7**	6 050,4

Affaires municipales

Program 8
Fire Protection

Elements	1986-1987	1985-1986
	$	$
1. Administration and Prevention	**666 200**	783 100
2. Assistance to Municipalities	**824 800**	1 027 100
Appropriations to be Voted	**1 491 000**	1 810 200

The objective of this program is to prevent and reduce loss of life and property by fire, through technical and financial assistance

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1 Salaries	509.6	598.0		**1 107,6**	1 315,8
Operating — Other Expenditures					
3 Communications	63.7	85.0		**148,7**	95.0
4 Services	73.9	111.7		**185,6**	336.2
5 Maintenance	1.0	1.5		**2,5**	4,6
6 Rent	2.0	1.5		**3,5**	4,0
7 Supplies	9.0	5.0		**14,0**	14,0
8 Equipment	1.0	1.0		**2,0**	1,5
11 Other	1.0	1.5		**2,5**	2,5
	151.6	207.2		**358,8**	457,8
Capital — Other Expenditures					
8 Equipment	—	19.6		**19,6**	19.6
Transfer					
10 Transfer	5.0	—		**5,0**	17,0
	666.2	824.8		**1 491,0**	1 810.2
Permanent Employees	16	17		**33**	38

Affaires municipales

Program 9
Société d'habitation du Québec

Elements	1986-1987	1985-1986
	$	$
1. Administration and Management	**23 373 800**	21 294 800
2. Assistance for Housing	**284 999 000**	319 896 100
	308 372 800	341 190 900
Less: Permanent Appropriations		
(1) Family Housing Act, R.S.Q., c. H-1 Element 2	**1 250 000**	1 740 000
Appropriations to be Voted	**307 122 800**	339 450 900

The objective of this program is to ensure greater accessibility to good quality housing by promoting residential renovation on the one hand and, on the other hand, by shouldering part of the costs entailed by certain categories of households or by municipalities providing social housing.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
Operating — Personnel			($'000)		
1. Salaries	12 992.3	—		**12 992,3**	13 288.1
2. Other Remuneration	2 587.2	—		**2 587,2**	1 145.1
	15 579.5	—		**15 579,5**	14 433.2
Operating — Other Expenditures					
3. Communications	1 126.8	—		**1 126,8**	1 040.7
4. Services	2 705.4	—		**2 705,4**	2 555.6
5. Maintenance	143.3	—		**143,3**	43.3
6. Rent	2 763.1	—		**2 763,1**	2 449.9
7. Supplies	545.9	—		**545,9**	360.0
8. Equipment	72.4	—		**72,4**	99.2
11. Other	24.7	—		**24,7**	21.2
	7 381.6	—		**7 381,6**	6 569.9
Capital — Other Expenditures					
8. Equipment	286.0	—		**286,0**	165.0
Transfer					
10. Transfer	116.7	283 749.0		**283 865,7**	318 272.8
Permanent (1)	—	1 250.0		**1 250,0**	1 740.0
	116.7	284 999.0		**285 115,7**	320 012.8
Loans, Investments and Advances					
13. Advances	10.0	—		**10,0**	10.0
	23 373.8	284 999.0		**308 372,8**	341 190.9
Permanent Employees	385	—		**385**	385

Affaires municipales

Program 10
Conciliation between Tenants and Landlords

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**12 268 900**	12 703 800

The objective of this program is to improve relations between tenants and landlords, and to settle their disputes.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**8 350,0**	8 944.1
2 Other Remuneration	**450,0**	600.0
	8 800,0	9 544.1
Operating — Other Expenditures		
3 Communications	**530,1**	485.1
4 Services	**368,0**	399.7
5 Maintenance	**125,0**	91.0
6 Rent	**1 856,6**	1 806.4
7 Supplies	**195,0**	160.0
8 Equipment	**80,0**	7.0
11 Other	**61,2**	57.5
	3 215,9	3 006.7
Capital — Other Expenditures		
8 Equipment	**250,0**	150.0
Loans, Investments and Advances		
13 Advances	**3,0**	3.0
	12 268,9	12 703.8
Permanent Employees	**298**	325

Affaires municipales

Summary of Transfer Payments

	1986-1987	1985-1986
Municipalities	**($'000)**	
Financial Assistance to Day Care Centres	**600,0**	700,0
Improvement of Community Facilities	**524,4**	2 724,4
Improvement of Northern Municipalities' Infrastructures	**3 761,2**	2 581,2
Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	**14 000,0**	14 000,0
Compensation in lieu of Taxes for Government Buildings	**17 431,7**	16 781,8
Compensation in lieu of Taxes on Buildings in the Social Affairs and Education Networks	**225 871,7**	217 722,6
Waterworks and Sewage System Construction	**49 718,0**	51 627,0
Preparation of Development Plans	**4 019,0**	5 297,5
Financing of Social Housing Operating Deficits	**162 271,3**	155 246,3
Financing of Northern Municipal Services	**5 435,7**	5 435,7
Operation of Regional County Municipalities	**6 513,8**	8 685,0
Equalization Fund	**14 300,0**	14 300,0
Remuneration of Elected Members of Regional County Municipalities	**1 800,0**	2 350,0
Municipal Reorganization	**662,9**	662,9
Revitalization of City Centres	**34 504,9**	21 584,0
Subsidy to the Kativik Regional Government	**2 635,7**	2 516,8
Other Transfer Payments	**35,0**	325,4
Non-profit Organizations		
Purchase of Dwellings as Cooperatives	**9 900,0**	8 268,8
Financing of Social Housing Operating Deficits	**3 777,7**	2 675,3
Subsidies to Various Associations in the Municipal and Housing Sectors	**647,8**	697,8
Individuals		
Access to Home Ownership	**26 900,0**	35 390,2
Corvée-Habitation	**14 500,0**	37 000,0
Awards	**5,0**	5,0
Québec Residential Renovation Incentive Program	**—**	23 000,0
Partial Refund of Interest under the Family Housing Act	**1 250,0**	1 740,0
Renovation of Housing Units	**42 100,0**	32 955,5
Rental Subsidies for Elderly People	**17 700,0**	16 280,0
Rental Subsidy	**6 600,0**	7 340,0
Government Enterprises and Agencies		
Société d'aménagement de l'Outaouais	**4 893,7**	6 050,4
Société de développement de la Baie James	**5 095,0**	—
Total	**677 454,5**	693 943,6

Agencies under the jurisdiction of the Minister responsible for Services and Supply

Programs	1986-1987	1985-1986
	$	$
Sector: **Support Services**		
1. Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec	**3 767 600**	4 022 200
2. Service des achats du gouvernement	**8 056 100**	8 410 900
Sector: **Public Safety**		
3. Civil Protection	**4 807 200**	16 684 500
Sector: **Recreation**		
4. Régie des installations olympiques	**4 900 500**	5 030 100
	21 531 400	34 147 700
Less Permanent Appropriations	**—**	11 925 000
Appropriations to be Voted	**21 531 400**	22 222 700
Permanent Employees	**285**	295

Agencies under the jurisdiction of the Minister responsible for Services and Supply

Program 1

Fulfilment of Departments' and Agencies' Commitments Toward the Société immobilière du Québec

Elements	1986-1987	1985-1986
1.	**$**	**$**
Provision to increase any appropriation, with the approval of the Conseil du trésor, of a department or agency for defraying the rental costs of facilities made available to it by the Société immobilière du Québec*	**1 000**	22 200
2.		
Organization Projects for Departments and Agencies	**3 766 600**	4 000 000
Appropriations to be Voted	**3 767 600**	4 022 200

The objective of this program is to provide departments and agencies with the appropriations required to pay for expenses related to the management of facilities made available to them by the Société immobilière du Québec.

* The balance of the appropriations so transferred and of those already included in the estimates of departments for such plans may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
			($'000)	
Operating — Other Expenditures				
6 Rent	1,0	—	**1,0**	22,2
Transfer				
10 Transfer	—	3 766,6	**3 766,6**	4 000,0
	1,0	3 766,6	**3 767,6**	4 022,2

Agencies under the jurisdiction of the Minister responsible for Services and Supply

Program 2
Service des achats du gouvernement

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**8 056 100**	8 410 900

The objective of this program is to make Government purchases under the best conditions for the economy of Québec and to maintain the repertory of suppliers and of heavy-duty machinery lessors

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**5 589,7**	5 721.6
2. Other Remuneration	**161,0**	159.4
	5 750,7	5 881.0
Operating — Other Expenditures		
3. Communications	**382,4**	644.4
4. Services	**168,3**	85.0
5. Maintenance	**56,7**	57.9
6. Rent	**1 226,2**	1 328.6
7. Supplies	**256,2**	241.9
8. Equipment	**61,7**	29.7
11. Other	**10,3**	2.3
	2 161,8	2 389.8
Capital — Other Expenditures		
8. Equipment	**140,1**	140.1
Loans, Investments and Advances		
13. Advances	**3,5**	—
	8 056,1	8 410.9
Permanent Employees	**190**	200

Agencies under the jurisdiction of the Minister responsible for Services and Supply

Program 3
Civil Protection

	1986-1987	1985-1986
	$	$
	4 807 200	16 684 500
Less: Permanent Appropriations		
(1) Act respecting the protection of persons and property in the event of disaster, R.S.Q., c. P-38.1	**—**	11 925 000
Appropriations to be Voted	**4 807 200**	4 759 500

The objective of this program is to ensure the protection of the public in the event of a disaster.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**3 000,0**	2 982,9
2. Other Remuneration	**360,0**	200,0
	3 360,0	3 182,9
Operating — Other Expenditures		
3. Communications	**174,5**	98,0
4. Services	**162,9**	449,5
5. Maintenance	**52,5**	40,0
6. Rent	**576,0**	562,6
7. Supplies	**170,5**	94,1
8. Equipment	**44,0**	30,0
11. Other	**68,1**	33,7
	1 248,5	1 307,9
Capital — Other Expenditures		
8. Equipment	**168,0**	168,0
Transfer		
10. Transfer	**26,7**	96,7
Permanent (1)	**—**	11 925,0
	26,7	12 021,7
Loans, Investments and Advances		
13. Advances	**4,0**	4,0
	4 807,2	16 684,5
Permanent Employees	**95**	95

Agencies under the jurisdiction of the Minister responsible for Services and Supply

Program 4
Régie des installations olympiques

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**4 900 500**	5 030 100

The objective of this program is to lend support to the Régie des installations olympiques as regards its operating expenses

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10 Transfer	**4 900,5**	5 030.1
	4 900,5	5 030.1

Agencies under the jurisdiction of the Minister responsible for Services and Supply

Summary of Transfer Payments

	1936-1987	1985-1986
Enterprises	**($'000)**	
Flood Victims Compensation	—	2 917.8
Municipalities		
Flood Victims Compensation	—	8 373.2
Non-profit Organizations		
Various Subsidies	—	77.1
Individuals		
Flood Victims Compensation	—	626.9
Other Transfer Payments	**26,7**	26.7
Government Enterprises and Agencies		
Régie des installations olympiques	**4 900,5**	5 030.1
Société immobilière du Québec	**3 766,6**	4 000.0
Total	**8 693,8**	21 051.8

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Programs	1986-1987	1985-1986
Sector: **Legal Supervision of the Socio-economic Framework**	**$**	**$**
1. Conseil du statut de la femme	**3 344 500**	3 269 600
Sector: **Administration and Services**		
2. Office des services de garde à l'enfance	**81 785 700**	72 544 200
Appropriations to be Voted	**85 130 200**	75 813 800
Permanent Employees	**145**	145

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 1
Conseil du statut de la femme

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**3 344 500**	3 269 600

The objective of this program is to promote equality and respect for the rights of women

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**2 172,0**	2 194.4
2 Other Remuneration	**285,0**	170.3
	2 457,0	2 364.7
Operating — Other Expenditures		
3 Communications	**198,9**	224.6
4 Services	**214,1**	239.9
5 Maintenance	**16,5**	14.9
6 Rent	**382,4**	357.1
7 Supplies	**51,9**	34.6
8 Equipment	**5,0**	17.2
11 Other	**8,5**	11.4
	877,3	899.7
Capital — Other Expenditures		
8 Equipment	**10,0**	5.0
Loans, Investments and Advances		
13 Advances	**0,2**	0.2
	3 344,5	3 269.6
Permanent Employees	**74**	74

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 2
Office des services de garde à l'enfance

Elements	1986-1987	1985-1986
	$	$
1. Day Care Services	78 023 200	68 941 800
2. Administration and Management	3 762 500	3 602 400
Appropriations to be Voted	81 785 700	72 544 200

The objective of this program is to provide financial assistance for families with children needing day care and to develop day care facilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1 Salaries	—	2 351.0		**2 351,0**	2 260.2
2 Other Remuneration	—	298.3		**298,3**	144.0
	—	2 649.3		**2 649,3**	2 404.2
Operating — Other Expenditures					
3 Communications	—	378.0		**378,0**	431.8
4 Services	—	258.7		**258,7**	326.2
5 Maintenance	—	25.0		**25,0**	25.0
6 Rent	—	233.5		**233,5**	192.0
7 Supplies	—	121.0		**121,0**	126.0
8 Equipment	—	9.0		**9,0**	9.0
11 Other	—	14.8		**14,8**	15.0
	—	1 040.0		**1 040,0**	1 125.0
Capital — Other Expenditures					
8 Equipment	—	55.2		**55,2**	55.2
Transfer					
10 Transfer	78 023.2	—		**78 023,2**	68 941.8
Loans, Investments and Advances					
13 Advances	—	18.0		**18,0**	18.0
	78 023.2	3 762.5		**81 785,7**	72 544.2
Permanent Employees	—	71		**71**	71

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Summary of Transfer Payments

	1986-1987	1985-1986
Non-profit Organizations	($'000)	
Subsidies for the Operation of Day Care Centres	**28 987,5**	25 815,4
Support Subsidies to Day Care Centres for Handicapped Children, Maintenance of Nurseries, Implementation, Lodging and Other Special Needs	**11 396,5**	11 358,5
Individuals		
Subsidies to Parents for Child Care Expenses	**37 639,2**	31 767,9
Total	**78 023,2**	68 941,8

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Programs	1986-1987	1985-1986
Sector: **Personnel Management**	$	$
1. Commission de la fonction publique	**2 108 000**	2 137 200
2. Office des ressources humaines	**20 763 000**	21 580 600
3. Contributions of the Government as an Employer	**160 009 700**	152 029 800
	182 880 700	175 747 600
Less Permanent Appropriations	**3 924 000**	3 600 000
Appropriations to be Voted	**178 956 700**	172 147 600
Permanent Employees	**459**	487

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Program 1

Commission de la fonction publique

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 108 000**	2 137 200

The objective of this program is to rule on the appeals lodged by the members of the civil service on matters contemplated under legislation, to make sure the decisions involving civil servants are impartial and equitable, and to ensure observance of the legislation and regulations related to recruitment and promotion; the program is also intended to advise the Conseil du trésor when it decides to remove a job or a category of jobs from under the provisions of the Civil Service Act.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 685,7**	1 733,0
2. Other Remuneration	**56,7**	56,7
	1 742,4	1 789,7
Operating — Other Expenditures		
3. Communications	**45,0**	45,0
4. Services	**41,2**	41,2
5. Maintenance	**5,0**	5,0
6. Rent	**234,6**	216,5
7. Supplies	**20,0**	20,0
8. Equipment	**6,2**	6,2
11. Other	**3,6**	3,6
	355,6	337,5
Capital — Other Expenditures		
8. Equipment	**10,0**	10,0
	2 108,0	2 137,2
Permanent Employees	**43**	43

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Program 2

Office des ressources humaines

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**20 763 000**	21 580 600

The objective of this program is to recruit, select and certify the qualifications of candidates for appointment to and promotion in the civil service and to hold examinations for the change of grade of professional personnel as well as to advise the departments and agencies on administrative management and to ensure the development and maintenance of an integrated personnel management information system.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**14 485,4**	15 349.3
2 Other Remuneration	**625,0**	476.9
	15 110,4	15 826.2
Operating — Other Expenditures		
3 Communications	**1 043,9**	1 241.6
4 Services	**922,1**	956.8
5 Maintenance	**88,4**	154.6
6 Rent	**2 379,1**	2 376.8
7 Supplies	**748,7**	424.2
8 Equipment	**161,1**	121.1
11 Other	**54,3**	154.3
	5 397,6	5 429.4
Capital — Other Expenditures		
8 Equipment	**150,0**	320.0
Transfer		
10 Transfer	**100,0**	—
Loans, Investments and Advances		
13 Advances	**5,0**	5.0
	20 763,0	21 580.6
Permanent Employees	**426**	444

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Program 3

Contributions of the Government as an Employer

	1986-1987	1985-1986
	$	$
	160 009 700	152 029 800
Less: Permanent Appropriations		
(1) Public Officers Act, R.S.Q., c. E-6	**3 924 000**	3 600 000
Appropriations to be Voted	**156 085 700**	148 429 800

The objective of this program is to defray the cost of fringe benefits and other contributions of the government as an employer.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**141 005,0**	132 778.5
Permanent (1)	**3 924,0**	3 600.0
2. Other Remuneration	**15 080,7**	15 651.3
	160 009,7	152 029.8

Agencies under the jurisdiction of the Vice-president of the Conseil exécutif

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Educational Institutions		
Subsidy to the École nationale d'administration publique	100,0	—
Total	100,0	—

Agency under the jurisdiction of the Minister responsible for Administration

Programs	1986-1987	1985-1986
Sector: **Personnel Management**	**$**	**$**
1. Commission administrative des régimes de retraite et d'assurances	**390 172 300**	340 669 200
Sector: **Education**		
2. Teachers Pension Plan	**554 885 800**	524 403 000
	945 058 100	865 072 200
Less: Permanent Appropriations	**906 520 400**	840 959 200
Appropriations to be Voted	**38 537 700**	24 113 000
Permanent Employees	**372**	371

Agency under the jurisdiction of the Minister responsible for Administration

Program 1

Commission administrative des régimes de retraite et d'assurances

Elements	1986-1987	1985-1986
	$	$
1. Civil Service Superannuation Plan	**218 835 500**	202 458 900
2. Pension Coverage for Certain Teachers	**2 585 900**	2 281 000
3. Government and Public Employees Retirement Plan	**130 038 200**	111 766 000
4. Public Officers or Employees Group Life Insurance	**24 879 700**	10 266 400
5. Administration	**13 833 000**	13 896 900
	390 172 300	340 669 200
Less: Permanent Appropriations		
(1) Act respecting the Civil Service Superannuation Plan, R.S.Q., c. R-12 Element 1	**218 835 500**	202 458 900
(2) Act respecting pension coverage for certain teachers, 1978, c. 16 Element 2	**2 585 900**	2 281 000
(3) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 3	**130 038 200**	111 766 000
Element 5	**175 000**	50 300
Appropriations to be Voted	**38 537 700**	24 113 000

The objective of this program is to administer superannuation plans and the payment of public officers of employees group life insurance

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1 Salaries	—	—	—	9 914.9	9 769.9	**19 684,8**	13 910.4
Permanent (1)	218 835.5	—	—	—	—	**218 835,5**	202 458.9
Permanent (3)	—	—	130 038.2	—	—	**130 038,2**	111 766.0
2 Other Remuneration	—	—	—	—	579.6	**579,6**	237.9
	218 835.5	—	130 038.2	9 914.9	10 349.5	**369 138,1**	328 373.2
Operating — Other Expenditures							
3 Communications	—	—	—	—	317.9	**317,9**	388.0
4 Services	—	—	—	—	1 126.2	**1 126,2**	883.0
5 Maintenance	—	—	—	—	100.0	**100,0**	77.0
6 Rent	—	—	—	—	1 218.4	**1 218,4**	1 251.2
7 Supplies	—	—	—	—	341.0	**341,0**	358.0
8 Equipment	—	—	—	—	90.0	**90,0**	37.0
11 Other	—	—	—	—	25.0	**25,0**	24.4
Permanent (3)	—	—	—	—	175.0	**175,0**	50.3
	—	—	—	—	3 393.5	**3 393,5**	3 068.9
Capital — Other Expenditures							
8 Equipment	—	—	—	—	87.0	**87,0**	278.4
Transfer							
10 Transfer	—	—	—	14 964.8	—	**14 964,8**	6 664.7
Permanent (2)	—	2 585.9	—	—	—	**2 585,9**	2 281.0
	—	2 585.9	—	14 964.8	—	**17 550,7**	8 945.7
Loans, Investments and Advances							
13 Advances	—	—	—	—	3.0	**3,0**	3.0
	218 835.5	2 585.9	130 038.2	24 879.7	13 833.0	**390 172,3**	340 669.2
Permanent Employees	—	—	—	—	372	**372**	371

Agency under the jurisdiction of the Minister responsible for Administration

Program 2
Teachers Pension Plan

Elements	1986-1987	1985-1986
	$	$
1. Present Service	95 928 000	110 123 300
2. Past Service	458 957 800	414 279 700
	554 885 800	524 403 000
Less Permanent Appropriations		
(1) Act respecting the Teachers Pension Plan R.S.Q. c. R-11		
Element 1	95 928 000	110 123 300
Element 2	458 957 800	414 279 700
Appropriations to be Voted	—	—

The objective of this program is to defray the cost of the government contribution to the Teachers Pension Plan.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
			($'000)	
Transfer				
10 Transfer			—	
Permanent (1)	95 928.0	458 957.8	554 885.8	524 403.0
	95 928.0	458 957.8	554 885.8	524 403.0

Agency under the jurisdiction of the Minister responsible for Administration

Summary of Transfer Payments

	1986-1987	1985-1986
Health and Social Service Establishments	($'000)	
Contributions to the Government and Public Employees Group Life Insurance Plan	**7 407,1**	3 563.1
Educational Institutions		
Contributions to the Government and Public Employees Group Life Insurance Plan	**7 557,7**	3 101.6
Contributions to the Teachers Pension Plan	**554 885,8**	524 403.0
Pension Coverage for Certain Teachers	**2 585,9**	2 281.0
Total	**572 436,5**	533 348.7

Agriculture, Pêcheries et Alimentation

Programs	1986-1987	1985-1986
	$	$
Sector: Agriculture		
1. Planning, Research and Instruction	**43 946 100**	41 983 300
2. Farm Financing	**105 091 500**	131 994 200
3. Farm Production Assistance	**101 277 100**	125 426 400
4. Farm Insurance	**115 158 300**	115 242 300
5. Food Produce Marketing	**47 393 000**	45 898 000
6. Regie des marches agricoles du Quebec	**2 047 000**	1 702 000
7. Farm Land Management	**33 656 500**	33 145 900
8. Internal Management and Support	**26 682 400**	25 436 900
9. Régie des grains	**1 473 200**	1 437 900
Sector: Maritime Fisheries		
10. Development of Maritime Fisheries	**30 371 900**	39 151 400
	507 097 000	561 418 300
Less Permanent Appropriations	**29 190 000**	42 546 200
Appropriations to be Voted	**477 907 000**	518 872 100
Permanent Employees	**3 222**	3 288

Agriculture, Pêcheries et Alimentation

Program 1
Planning, Research and Instruction

Elements	1986-1987	1985-1986
1. Planning and Economic Studies	**$ 3 807 900**	$ 3 671 200
2. Agricultural Research	**26 513 500**	25 542 500
3. Instruction in Farming Techniques	**13 624 700**	12 769 600
Appropriations to be Voted	**43 946 100**	41 983 300

The objective of this program is to orient the development of agriculture according to the needs of the milieu to solve problems by means of research and to train competent people for agriculture.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1 Salaries	1 997.9	9 075.3	8 017.2		**19 090,4**	19 237.7
2 Other Remuneration	381.4	2 216.4	1 509.2		**4 107,0**	3 217.0
	2 379.3	11 291.7	9 526.4		**23 197,4**	22 454.7
Operating — Other Expenditures						
3 Communications	147.0	1 132.2	198.3		**1 477,5**	1 417.4
4 Services	255.0	2 464.2	515.2		**3 234,4**	2 850.3
5 Maintenance	3.0	236.4	395.7		**635,1**	672.4
6 Rent	3.0	289.1	140.0		**432,1**	377.7
7 Supplies	16.0	1 773.5	1 361.1		**3 150,6**	2 818.7
8 Equipment	6.0	38.0	35.0		**79,0**	60.7
11 Other	11.6	31.9	36.0		**79,5**	68.9
	441.6	5 965.3	2 681.3		**9 088,2**	8 266.1
Capital — Other Expenditures						
4 Services		165.0			**165,0**	100.0
8 Equipment	58.5	1 264.0	288.0		**1 610,5**	883.1
9 Immoveables		1 340.0			**1 340,0**	1 915.0
	58.5	2 769.0	288.0		**3 115,5**	2 898.1
Transfer						
10 Transfer	928.5	6 487.5	1 129.0		**8 545,0**	8 364.4
	3 807.9	26 513.5	13 624.7		**43 946,1**	41 983.3
Permanent Employees	56	291	241		**588**	600

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	1986-1987	1985-1986
	$	$
1. Internal Management and Support	**16 032 200**	15 827 000
2. Farm Credit	**6 157 300**	9 460 000
3. Farm Credit Provided by Private Institutions	**62 700 000**	87 920 000
4. Farm Improvement	**5 100 000**	5 185 200
5. Establishment of Young Farmers	**6 600 000**	5 000 000
6. Special Assistance	**102 000**	152 000

Cont'd on page 8 - 4

The objective of this program is to promote profitability of farm operations by procuring adequate financing for them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
				($'000)			
Operating — Personnel							
1 Salaries	10 945 8	—	—	—	—	—	10 945 8
2 Other Remuneration	1 346 5	—	—	—	—	—	1 346 5
	12 292 3	—	—	—	—	—	12 292 3
Operating — Other Expenditures							
3 Communications	686 2	—	—	—	—	—	686 2
4 Services	877 3	—	—	—	—	—	877 3
5 Maintenance	40 1	—	—	—	—	—	40 1
6 Rent	1 147 0	—	—	—	—	—	1 147 0
7 Supplies	225 2	—	—	—	—	—	225 2
8 Equipment	64 1	—	—	—	—	—	64 1
11 Other	344 1	—	—	—	—	—	344 1
	3 384 0	—	—	—	—	—	3 384 0
Capital — Other Expenditures							
8 Equipment	251 5	—	—	—	—	—	251 5
Transfer							
10 Transfer	47 4	—	46 700 0	5 000 0	6 600 0	93 0	58 440 4
Permanent (1)	50 0	—	—	—	—	—	50 0
Permanent (2)	—	6 157 3	—	—	—	—	6 157 3
Permanent (3)	—	—	16 000 0	—	—	—	16 000 0
Permanent (4)	—	—	—	100 0	—	—	100 0
Permanent (5)	—	—	—	—	—	9 0	9 0
	97 4	6 157 3	62 700 0	5 100 0	6 600 0	102 0	80 756 7
Loans, Investments and Advances							
13 Advances	7 0	—	—	—	—	—	7 0
	16 032 2	6 157 3	62 700 0	5 100 0	6 600 0	102 0	96 691 5
Permanent Employees	353	—	—	—	—	—	353

Agriculture, Pêcheries et Alimentation

Program 2 (cont'd.)

Elements	1986-1987	1985-1986
	$	$
7. Farm Loans	**3 400 000**	3 500 000
8. Development of Farming Operations	**5 000 000**	4 950 000
	105 091 500	131 994 200
Less Permanent Appropriations		
(1) Act to promote credit to farm producers, R.S.Q., c. C-77 Element 1	**50 000**	100 000
(2) Farm Credit Act, R.S.Q., c. C-75 Element 2	**6 157 300**	9 460 000
(3) Act respecting farm-loan insurance and forestry-loan insurance, R.S.Q., c. A-29.1 Element 3	**16 000 000**	25 000 000
(4) Act to promote farm improvement, R.S.Q., c. A-18 Element 4	**100 000**	300 000
(5) Act to promote special credit to agricultural during critical periods, R.S.Q., c. C-79 Element 6	**9 000**	9 000
Appropriations to be Voted	**82 775 200**	97 125 200

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 7	Elements 8		1986-1987	1985-1986
Operating — Personnel				($'000)		
1 Salaries	10 945.8	—	—		**10 945,8**	9 907.0
2 Other Remuneration	1 346.5	—	—		**1 346,5**	2 325.3
	12 292.3	—	—		**12 292,3**	12 232.3
Operating — Other Expenditures						
3 Communications	686.2	—	—		**686,2**	698.9
4 Services	877.3	—	—		**877,3**	910.4
5 Maintenance	40.1	—	—		**40,1**	18.8
6 Rent	1 147.0	—	—		**1 147,0**	974.8
7 Supplies	225.2	—	—		**225,2**	160.5
8 Equipment	64.1	—	—		**64,1**	41.1
11 Other	344.1	—	—		**344,1**	333.8
	3 384.0	—	—		**3 384,0**	3 138.3
Capital — Other Expenditures						
8 Equipment	251.5	—	—		**251,5**	207.6
Transfer						
10 Transfer	58 440.4	3 400.0	5 000.0		**66 840,4**	81 540.0
Permanent (1)	50.0	—	—		**50,0**	100.0
Permanent (2)	6 157.3	—	—		**6 157,3**	9 460.0
Permanent (3)	16 000.0	—	—		**16 000,0**	25 000.0
Permanent (4)	100.0	—	—		**100,0**	300.0
Permanent (5)	9.0	—	—		**9,0**	9.0
	80 756.7	3 400.0	5 000.0		**89 156,7**	116 409.0
Loans, Investments and Advances						
13 Advances	7.0	—	—		**7,0**	7.0
	96 691.5	3 400.0	5 000.0		**105 091,5**	131 994.2
Permanent Employees	353	—	—		**353**	354

Agriculture, Pêcheries et Alimentation

Program 3
Farm Production Assistance

Elements	1986-1987	1985-1986
	$	$
1. Improvement of Production	**26 103 500**	39 434 000
2. Land Improvement, Soil Purification and Water Conservation	**24 660 300**	35 674 500
3. Animal Health	**19 001 300**	18 068 400
4. Administration and Regional Services	**31 512 000**	32 249 500
	101 277 100	125 426 400
Less Permanent Appropriations		
(1) Licenses Act, R.S.Q., c. L-3 Element 1	**6 463 700**	6 667 200
Appropriations to be Voted	**94 813 400**	118 759 200

The objective of this program is to improve crop and livestock yield and to diversify production according to the possibilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1 Salaries	323.2	699.2	4 087.8	23 688.9	**28 799,1**	29 399.0
2 Other Remuneration	176.9	118.8	428.0	3 508.0	**4 231,7**	4 509.2
	500.1	818.0	4 515.8	27 196.9	**33 030,8**	33 908.2
Operating — Other Expenditures						
3 Communications	9.9	348.5	299.4	2 722.6	**3 380,4**	3 309.0
4 Services	14.2	522.1	997.7	43.5	**1 577,5**	1 366.1
5 Maintenance	17.8	60.0	55.2	101.2	**234,2**	217.2
6 Rent	22.6	672.4	46.5	244.0	**985,5**	1 031.2
7 Supplies	266.5	95.1	543.0	576.9	**1 481,5**	1 214.1
8 Equipment	6.0	2.0	9.0	157.7	**174,7**	164.2
11 Other	15.0	3.0	21.7	116.8	**156,5**	125.6
	352.0	1 703.1	1 972.5	3 962.7	**7 990,3**	7 427.4
Capital — Other Expenditures						
8 Equipment	1 302.0	33.2	676.0	352.4	**2 363,6**	2 105.9
9 Immoveables	150.0	—	—	—	**150,0**	—
	1 452.0	33.2	676.0	352.4	**2 513,6**	2 105.9
Transfer						
10 Transfer	17 310.7	22 106.0	11 837.0	—	**51 253,7**	75 257.7
Permanent (1)	6 463.7	—	—	—	**6 463,7**	6 667.2
	23 774.4	22 106.0	11 837.0	—	**57 717,4**	81 924.9
Loans, Investments and Advances						
13 Advances	25.0	—	—	—	**25,0**	60.0
	26 103.5	24 660.3	19 001.3	31 512.0	**101 277,1**	125 426.4
Permanent Employees	13	29	123	779	**944**	983

Agriculture, Pêcheries et Alimentation

Program 4
Farm Insurance

Elements	1986-1987	1985-1986
	$	$
1. Crop Insurance	**14 072 200**	12 487 700
2. Farm Income Stabilization Insurance	**89 954 300**	86 899 600
3. Internal Management and Support	**11 131 800**	15 855 000
Appropriations to be Voted	**115 158 300**	115 242 300

The objective of this program is to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1 Salaries	—	—	3 070.5		**3 070,5**	3 210.7
2 Other Remuneration	—	—	650.0		**650,0**	400.0
	—	—	3 720.5		**3 720,5**	3 610.7
Operating — Other Expenditures						
3 Communications	—	—	285.0		**285,0**	273.0
4 Services	—	—	5 666.8		**5 666,8**	6 743.5
5 Maintenance	—	—	60.0		**60,0**	45.0
6 Rent	—	—	691.5		**691,5**	703.9
7 Supplies	—	—	250.0		**250,0**	200.0
8 Equipment	—	—	200.0		**200,0**	150.0
11 Other	—	—	8.0		**8,0**	8.5
	—	—	7 161.3		**7 161,3**	8 123.9
Capital — Other Expenditures						
8 Equipment	—	—	250.0		**250,0**	118.4
Transfer						
10 Transfer	14 072.2	89 954.3	—		**104 026,5**	103 387.3
Loans, Investments and Advances						
13 Advances	—	—	—		**—**	2.0
	14 072.2	89 954.3	11 131.8		**115 158,3**	115 242.3
Permanent Employees	—	—	96		**96**	96

Agriculture, Pêcheries et Alimentation

Program 5
Food Produce Marketing

Elements	1986-1987	1985-1986
	$	$
1. Development of Processing Firms	**8 257 700**	6 226 300
2. Development of Markets	**16 752 400**	17 178 800
3. Product Quality Control	**22 382 900**	22 492 900
	47 393 000	45 898 000
Less: Permanent Appropriations		
(1) Agricultural Societies Act, R.S.Q., c. S-25 Element 2	**60 000**	60 000
Appropriations to be Voted	**47 333 000**	45 838 000

The objective of this program is to promote the development of the secondary food produce sector, to develop domestic and foreign markets and to guarantee producers fair prices and consumers quality products.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1 Salaries	1 555.8	1 895.8	11 496.9		**14 948,5**	15 475.1
2 Other Remuneration	25.0	674.1	2 372.8		**3 071,9**	2 448.9
	1 580.8	2 569.9	13 869.7		**18 020,4**	17 924.0
Operating — Other Expenditures						
3 Communications	138.0	398.8	1 985.4		**2 522,2**	2 511.3
4 Services	95.0	489.6	179.6		**764,2**	713.4
5 Maintenance	—	22.0	150.0		**172,0**	73.3
6 Rent	—	168.8	95.5		**264,3**	186.4
7 Supplies	4.5	132.6	739.4		**876,5**	695.1
8 Equipment	—	10.0	53.5		**63,5**	42.7
11 Other	16.8	36.6	32.8		**86,2**	59.4
	254.3	1 258.4	3 236.2		**4 748,9**	4 281.6
Capital — Other Expenditures						
8 Equipment	20.0	17.7	366.9		**404,6**	414.3
Transfer						
10 Transfer	6 402.6	12 846.4	4 910.1		**24 159,1**	23 218.1
Permanent (1)	—	60.0	—		**60,0**	60.0
	6 402.6	12 906.4	4 910.1		**24 219,1**	23 278.1
	8 257.7	16 752.4	22 382.9		**47 393,0**	45 898.0
Permanent Employees	37	51	412		**500**	489

Agriculture, Pêcheries et Alimentation

Program 6
Régie des marchés agricoles du Québec

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 047 000**	1 702 000

The objective of this program is to supervise, coordinate and improve the marketing of farm products as well as to strengthen the producer's bargaining power.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 504,3**	1 319.1
2. Other Remuneration	**36,6**	36.6
	1 540,9	1 355.7
Operating — Other Expenditures		
3. Communications	**241,9**	171.9
4. Services	**47,0**	47.0
5. Maintenance	**3,1**	3.1
6. Rent	**115,0**	95.2
7. Supplies	**16,6**	16.6
11. Other	**1,5**	1.5
	425,1	335.3
Capital — Other Expenditures		
8. Equipment	**81,0**	11.0
	2 047,0	1 702.0
Permanent Employees	**40**	40

Agriculture, Pêcheries et Alimentation

Program 7
Farm Land Management

Elements	1986-1987	1985-1986
	$	**$**
1. Commission de la protection du territoire	**5 684 000**	5 424 800
2. Preservation of Land	**2 554 000**	2 906 400
3. Contributions to Municipal and School Taxes on Farms	**25 068 500**	23 864 700
4. Farm Land Bank	**350 000**	950 000
	33 656 500	33 145 900
Less Permanent Appropriations		
(1) Act respecting the Ministere de l'Agriculture, des Pêcheries et de l'Alimentation, R.S.Q., c. M-14 Element 4	**350 000**	950 000
Appropriations to be Voted	**33 306 500**	32 195 900

The objective of this program is to preserve farm land for farming, and to promote the resumption of farming operations on uncultivated land

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	3 164.6	1 221.6	—	—	**4 386,2**	4 336.4
2. Other Remuneration	860.0	786.3	—	—	**1 646,3**	1 778.2
	4 024.6	2 007.9	—	—	**6 032,5**	6 114.6
Operating — Other Expenditures						
3. Communications	255.0	175.0	—	—	**430,0**	513.8
4. Services	300.0	267.0	—	—	**567,0**	470.5
5. Maintenance	50.0	2.0	—	—	**52,0**	20.0
6. Rent	687.9	8.0	—	—	**695,9**	636.0
7. Supplies	211.5	70.0	—	—	**281,5**	310.6
8. Equipment	40.0	—	—	—	**40,0**	10.0
11. Other	20.0	6.5	—	—	**26,5**	20.2
	1 564.4	528.5	—	—	**2 092,9**	1 981.1
Capital — Other Expenditures						
8. Equipment	80.0	—	—	—	**80,0**	228.5
9. Immoveables	—	17.6	—	—	**17,6**	—
	80.0	17.6	—	—	**97,6**	228.5
Transfer						
10. Transfer	—	—	25 068.5	—	**25 068,5**	23 864.7
Permanent (1)	—	—	—	350.0	**350,0**	950.0
	—	—	25 068.5	350.0	**25 418,5**	24 814.7
Loans, Investments and Advances						
13. Advances	15.0	—	—	—	**15,0**	7.0
	5 684.0	2 554.0	25 068.5	350.0	**33 656,5**	33 145.9
Permanent Employees	99	37	—	—	**136**	134

Agriculture, Pêcheries et Alimentation

Program 8
Internal Management and Support

Elements	1986-1987	1985-1986
1. Administration	**$ 2 302 900**	$ 2 080 400
2. Administrative and Technical Support	**24 379 500**	23 356 500
Appropriations to be Voted	**26 682 400**	25 436 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources necessary to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	2 027,5	8 597,2		**10 624,7**	10 434,0
2. Other Remuneration	41,8	1 010,9		**1 052,7**	1 087,7
	2 069,3	9 608,1		**11 677,4**	11 521,7
Operating — Other Expenditures					
3. Communications	205,6	856,8		**1 062,4**	1 102,4
4. Services	22,0	1 632,1		**1 654,1**	1 118,1
5. Maintenance	—	218,0		**218,0**	149,0
6. Rent	2,5	10 191,1		**10 193,6**	9 496,3
7. Supplies	2,0	913,7		**915,7**	1 008,0
8. Equipment	—	457,0		**457,0**	451,0
11. Other	1,5	70,5		**72,0**	133,2
	233,6	14 339,2		**14 572,8**	13 458,0
Capital — Other Expenditures					
8. Equipment	—	337,2		**337,2**	357,2
9. Immoveables	—	20,0		**20,0**	—
	—	357,2		**357,2**	357,2
Loans, Investments and Advances					
13. Advances	—	75,0		**75,0**	100,0
	2 302,9	24 379,5		**26 682,4**	25 436,9
Permanent Employees	33	290		**323**	326

Agriculture, Pêcheries et Alimentation

Program 9
Régie des grains

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**1 473 200**	1 437 900

The objective of this program is primarily to promote an improvement in the quality of grain used in Québec.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**970,7**	959.1
2. Other Remuneration	**100,0**	50.6
	1 070,7	1 009.7
Operating — Other Expenditures		
3. Communications	**180,9**	170.3
4. Services	**46,3**	46.9
5. Maintenance	**7,0**	7.0
6. Rent	**67,6**	103.3
7. Supplies	**39,5**	39.5
8. Equipment	**25,3**	25.3
11. Other	**15,9**	15.9
	382,5	408.2
Capital — Other Expenditures		
8. Equipment	**20,0**	20.0
	1 473,2	1 437.9
Permanent Employees	**25**	25

Agriculture, Pêcheries et Alimentation

Program 10
Development of Maritime Fisheries

Elements	1986-1987	1985-1986
	$	$
1. Management of Resources, Development and Administration	**10 027 700**	10 881 100
2. Contribution to Exploitation and Processing of the Resource	**20 344 200**	28 270 300
Appropriations to be Voted	**30 371 900**	39 151 400

The objective of this program is to orient the development of maritime fisheries and to provide industries and workers with financial assistance, services and support equipment liable to improve production in this sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	4 807,6	2 559,4		**7 367,0**	7 803,6
2. Other Remuneration	1 604,5	755,5		**2 360,0**	2 053,7
	6 412,1	3 314,9		**9 727,0**	9 857,3
Operating — Other Expenditures					
3. Communications	633,4	317,0		**950,4**	949,5
4. Services	231,4	204,5		**435,9**	554,5
5. Maintenance	332,8	145,9		**478,7**	418,6
6. Rent	407,0	48,3		**455,3**	479,7
7. Supplies	950,0	743,2		**1 693,2**	1 699,5
8. Equipment	82,9	6,2		**89,1**	84,0
11. Other	45,7	5,5		**51,2**	38,0
	2 683,2	1 470,6		**4 153,8**	4 223,8
Capital — Other Expenditures					
4. Services	—	300,0		**300,0**	15,0
8. Equipment	592,0	216,5		**808,5**	833,9
9. Immoveables	9,0	281,4		**290,4**	538,0
	601,0	797,9		**1 398,9**	1 386,9
Transfer					
10. Transfer	331,4	14 760,8		**15 092,2**	23 683,4
	10 027,7	20 344,2		**30 371,9**	39 151,4
Permanent Employees	144	73		**217**	241

Agriculture, Pêcheries et Alimentation

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Enterprises		
Land Improvement	**16 200,0**	24 801.0
Crop Insurance	**14 072,2**	12 487.7
Farm Income Stabilization Insurance	**89 954,3**	86 899.6
Farm Land Bank	**350,0**	950.0
Grain: Production, Storage and Processing	**1 090,0**	6 300.0
Farm Credit: Development of Farming Operations	**5 000,0**	4 950.0
Farm Credit: Assuming Part of the Interest	**68 156,7**	86 359.0
Movement of the Labour Force	**800,0**	780.0
Development of Various Products in Agricultural Regions	**4 646,5**	—
Development of the Fruit Growing Industry	**500,0**	1 500.0
Development of the Horse-racing Industry	**6 463,7**	6 667.2
Forest and Farm Loan Insurance Fund	**16 000,0**	25 000.0
Fodder: Preservation	**310,0**	2 830.0
Fruit and Vegetables: Production, Storage and Marketing	**4 532,6**	3 072.6
Maritime Fisheries: Boat Building	**2 870,0**	3 050.0
Maritime Fisheries: Standardization of Processing Plants	**10 348,8**	18 735.0
Maritime Fisheries: Payment of Insurance Premiums	**520,0**	400.0
Cattle Production	**4 000,0**	5 035.0
Dairy Production: Analysis of Herds	**2 300,0**	2 400.0
Dairy Production: Artificial Insemination	**1 500,0**	1 800.0
Promotion of Food Produce	**1 526,7**	1 256.7
Reduction of Pork Production in the Basin of Rivière l'Assomption	**3 265,0**	6 275.0
Farm Management Advisory Services	**928,5**	800.0
Veterinary Services	**11 409,7**	11 397.9
Municipal and School Taxes: Partial Refund	**25 068,5**	23 864.7
Processing of Dairy Products	**915,0**	400.0
Meat Processing	**750,0**	750.0
Other Transfer Payments	**4 205,0**	11 761.2
Educational Institutions		
Training of Farm Operators	**964,5**	1 062.4
University Research	**3 926,1**	3 844.6
Municipalities		
Management of Watercourses	**5 906,0**	8 878.0
Food Inspection	**4 910,1**	4 764.1
Non-profit Organizations		
Subsidies to Associations and Organizations Involved in the Agricultural, Fisheries and Food Sectors	**1 214,4**	1 769.0
Individuals		
Research Grants	**126,8**	126.8
Milk: Schools	**9 444,3**	10 894.3
Total	**324 175,4**	381 861.8

Commerce extérieur et Développement technologique

Program	1986-1987	1985-1986
Sector: **Secondary Industries**	**$**	**$**
1. Development of External Economic and Commercial Relations	**23 604 100**	25 577 500
Appropriations to be Voted	**23 604 100**	25 577 500
Permanent Employees	**240**	231

Commerce extérieur et Développement technologique

Program 1

Development of External Economic and Commercial Relations

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**23 604 100**	25 577 500

The objective of this program is to promote expansion of the market for Québec goods and services and conclusion of industrial agreements with foreign trading partners, and to coordinate the economic and commercial activities of the Departments and Government agencies outside Québec.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**8 896,6**	8 842,6
2. Other Remuneration	**113,6**	113,6
	9 010,2	8 956,2
Operating — Other Expenditures		
3. Communications	**3 310,9**	2 644,4
4. Services	**3 698,2**	2 874,0
5. Maintenance	**87,9**	32,4
6. Rent	**1 693,4**	1 298,7
7. Supplies	**251,7**	166,3
8. Equipment	**130,3**	39,2
11. Other	**226,5**	276,5
	9 398,9	7 331,5
Capital — Other Expenditures		
8. Equipment	**260,0**	260,0
Transfer		
10. Transfer	**4 859,7**	9 029,8
Loans, Investments and Advances		
13. Advances	**75,3**	—
	23 604,1	25 577,5
Permanent Employees	**240**	231

Commerce extérieur et Développement technologique

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Enterprises		
Assistance for the Setting Up of an Export Marketing Strategy	**2 512,3**	6 386.0
Assistance to Promote Exports	**1 055,8**	2 643.8
Other Transfer Payments	**1 035,0**	—
Individuals		
Living Allowances and Grants	**256,6**	—
Total	**4 859,7**	9 029.8

Communautés culturelles et Immigration

Programs	1986-1987	1985-1986
Sector: Immigration	**$**	**$**
1. Cultural Communities and Immigration	**28 186 500**	29 050 400
2. Conseil des Communautés culturelles et de l'Immigration	**698 000**	550 000
Appropriations to be Voted	**28 884 500**	29 600 400
Permanent Employees	**443**	454

Communautés culturelles et Immigration

Program 1
Cultural Communities and Immigration

Elements	1986-1987	1985-1986
	$	$
1. Cultural Communities and Services to Immigrants	**15 464 500**	16 247 900
2. Recruitment and Selection of Immigrants	**4 589 800**	4 563 200
3. Administration and Internal Management	**8 132 200**	8 239 300
Appropriations to be Voted	**28 186 500**	29 050 400

The objective of this program is to guarantee the fulfilment of the cultural communities and their total involvement in Québec society, and the recruitment, selection and adaptation of immigrants

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1986-1987	1985-1986
Operating — Personnel				($'000)		
1. Salaries	7 845.3	3 501.3	3 022.4		**14 369,0**	15 400.8
2. Other Remuneration	3 032.2	600.0	490.0		**4 122,2**	3 067.9
	10 877.5	4 101.3	3 512.4		**18 491,2**	18 468.7
Operating — Other Expenditures						
3. Communications	155.6	275.9	311.3		**742,8**	802.9
4. Services	1 916.8	188.9	193.8		**2 299,5**	2 935.5
5. Maintenance	7.6	—	153.6		**161,2**	49.1
6. Rent	16.8	—	3 409.1		**3 425,9**	3 257.5
7. Supplies	74.0	9.7	184.0		**267,7**	267.7
8. Equipment	5.0	—	—		**5,0**	5.0
11. Other	3.4	—	47.9		**51,3**	51.3
	2 179.2	474.5	4 299.7		**6 953,4**	7 369.0
Capital — Other Expenditures						
8. Equipment	31.8	—	33.1		**64,9**	64.9
Transfer						
10. Transfer	2 372.5	—	285.0		**2 657,5**	3 128.3
Loans, Investments and Advances						
13. Advances	3.5	14.0	2.0		**19,5**	19.5
	15 464.5	4 589.8	8 132.2		**28 186,5**	29 050.4
Permanent Employees	248	103	82		**433**	447

Communautés culturelles et Immigration

Program 2

Conseil des Communautés culturelles et de l'Immigration

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**698 000**	550 000

The objective of this program is to provide the Minister of Cultural Communities and Immigration with advice, as required by law, and as related to the needs of cultural communities and immigration.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**400,1**	400.1
2. Other Remuneration	**30,0**	30.0
	430,1	430.1
Operating — Other Expenditures		
3. Communications	**20,3**	21.3
4. Services	**76,7**	86.7
6. Rent	**151,0**	—
7. Supplies	**6,9**	10.9
8. Equipment	**1,0**	—
11. Other	**2,0**	—
	257,9	118.9
Capital — Other Expenditures		
8. Equipment	**9,0**	—
Loans, Investments and Advances		
13. Advances	**1,0**	1.0
	698,0	550.0
Permanent Employees	**10**	7

Communautés culturelles et Immigration

Summary of Transfer Payments

	1986-1987	1985-1986
Non-profit Organizations	**($'000)**	
Reception and Adaptation of Immigrants	**1 107,2**	1 139,1
Refugee Assistance Fund	**285,0**	369,0
Cultural Communities Programs	**1 227,7**	1 402,6
Other Transfer Payments	**—**	110,0
Individuals		
Awards and Other Transfer Payments	**37,6**	107,6
Total	**2 657,5**	3 128,3

Communications

Programs	1986-1987	1985-1986
	$	$
Sector: **Support Services**		
1. Internal Management and Support	**38 308 200**	39 609 300
2. Government Information and Publications	**23 690 700**	28 956 200
3. Bureau central de l'informatique	**31 002 800**	22 071 800
4. Government Telecommunications	**59 664 900**	63 847 700
Sector: **Communications**		
5. Communications Policies and Development	**11 507 700**	9 959 700
6. Régie des services publics	**2 151 300**	2 586 900
7. Commission d'accès à l'information	**2 114 300**	3 083 000
Sector: **Administration and Services**		
8. Société de radio-télévision du Québec	**57 667 100**	60 984 500
Appropriations to be Voted	**226 107 000**	231 099 100
Permanent Employees	**1 413**	1 438

Communications

Program 1
Internal Management and Support

Elements	1986-1987	1985-1986
	$	$
1. Administration	**1 644 100**	1 463 700
2. Administrative and Technical Support	**12 116 400**	13 670 900
3. Postal and Government Messenger Services	**23 484 400**	22 904 800
4. Maintenance of Office Machines	**1 063 300**	1 069 900
5. Revolving Fund*	**—**	500 000
Appropriations to be Voted	**38 308 200**	39 609 300

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs and to provide departments and agencies with postal and messenger services.

* The purpose of the revolving fund is to defray certain costs related to the operation of office machine repair and maintenance services determined by the Conseil du trésor. The proceeds from the sale of maintenance and repair services to departments and agencies are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
Operating — Personnel				($'000)		
1. Salaries	996,6	2 720,4	3 207,9	983,3	**7 908,2**	7 929,4
2. Other Remuneration	24,1	234,1	201,1	20,0	**479,3**	486,7
	1 020,7	2 954,5	3 409,0	1 003,3	**8 387,5**	8 416,1
Operating — Other Expenditures						
3. Communications	67,0	200,0	19 259,4	40,0	**19 566,4**	19 265,4
4. Services	86,8	335,3	19,0	20,0	**461,1**	616,9
5. Maintenance	3,0	50,0	225,0	—	**278,0**	228,1
6. Rent	6,0	8 383,1	15,0	—	**8 404,1**	8 847,1
7. Supplies	68,0	100,0	300,0	—	**468,0**	315,1
8. Equipment	5,0	25,0	85,0	—	**115,0**	115,5
11. Other	5,0	5,0	2,0	—	**12,0**	15,5
	240,8	9 098,4	19 905,4	60,0	**29 304,6**	29 403,6
Capital — Other Expenditures						
7. Supplies	—	—	—	—	**—**	35,3
8. Equipment	140,7	48,0	170,0	—	**358,7**	1 053,9
	140,7	48,0	170,0	—	**358,7**	1 089,2
Transfer						
10. Transfer	241,9	—	—	—	**241,9**	174,9
Loans, Investments and Advances						
13. Advances	—	15,5	—	—	**15,5**	525,5
	1 644,1	12 116,4	23 484,4	1 063,3	**38 308,2**	39 609,3
Permanent Employees	12	83	141	35	**271**	282

Communications

Program 2

Government Information and Publications

Elements	1986-1987	1985-1986
	$	$
1. Communications Media	**5 281 400**	4 996 200
2. Communication-Québec	**9 502 600**	7 334 700
3. Government Publications	**4 566 500**	4 171 100
4. Bibliothèque administrative	**1 387 200**	1 356 300
5. Government Reprography Services	**2 953 000**	2 887 500
6. Secretariat of the Standing Cabinet Committee on Communications	**—**	3 210 400
7. Revolving Fund*	**—**	5 000 000
Appropriations to be Voted	**23 690 700**	28 956 200

The objective of this program is to inform the public of the Government's programs, activities and services, and to help the government departments and agencies, on request, with the publishing and execution of their information and publicity programs.

* The purpose of the revolving fund for media placement services is to defray the costs related to the dissemination of Government information and publicity. The proceeds from the sale of these services are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	4 000.7	5 276.0	3 764.0	947.1	2 913.0	**16 900,8**	16 141.2
2. Other Remuneration	38.8	1 514.9	232.9	55.5	15.2	**1 857,3**	590.8
	4 039.5	6 790.9	3 996.9	1 002.6	2 928.2	**18 758,1**	16 732.0
Operating — Other Expenditures							
3. Communications	260.8	651.1	111.7	10.1	21.0	**1 054,7**	4 177.3
4. Services	329.6	193.1	209.2	272.5	—	**1 004,4**	1 058.3
5. Maintenance	62.6	284.4	28.0	2.0	—	**377,0**	219.5
6. Rent	95.4	127.0	10.1	5.0	—	**237,5**	257.3
7. Supplies	158.6	371.8	119.7	72.9	—	**723,0**	656.7
8. Equipment	170.7	347.4	23.1	2.0	—	**543,2**	339.8
11. Other	14.7	60.0	42.8	18.0	3.8	**139,3**	130.8
	1 092.4	2 034.8	544.6	382.5	24.8	**4 079,1**	6 839.7
Capital — Other Expenditures							
8. Equipment	149.5	676.9	25.0	2.1	—	**853,5**	384.5
Loans, Investments and Advances							
13. Advances	—	—	—	—	—	**—**	5 000.0
	5 281.4	9 502.6	4 566.5	1 387.2	2 953.0	**23 690,7**	28 956.2
Permanent Employees	125	198	137	36	132	**628**	627

Communications

Program 3
Bureau central de l'informatique

Elements	1986-1987	1985-1986
	$	$
1. Interdepartmental Coordination	**6 134 500**	6 055 200
2. Information Processing and Expertise	**24 868 300**	16 016 600
Appropriations to be Voted	**31 002 800**	22 071 800

The objective of this program is to ensure coordination of the development and operation of data-processing systems and to provide data-processing services to the departments.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
Operating — Personnel			($'000)		
1. Salaries	1 157,5	6 753,8		**7 911,3**	7 193,3
2. Other Remuneration	31,4	536,7		**568,1**	398,1
	1 188,9	7 290,5		**8 479,4**	7 591,4
Operating — Other Expenditures					
3. Communications	48,0	100,0		**148,0**	90,0
4. Services	1 825,4	4 145,0		**5 970,4**	2 377,5
5. Maintenance	3,0	900,0		**903,0**	615,0
6. Rent	100,0	10 671,5		**10 771,5**	7 248,2
7. Supplies	25,0	550,0		**575,0**	561,5
8. Equipment	8,0	40,0		**48,0**	25,0
11. Other	15,0	125,0		**140,0**	78,0
	2 024,4	16 531,5		**18 555,9**	10 995,2
Capital — Other Expenditures					
8. Equipment	70,0	1 046,3		**1 116,3**	486,3
Transfer					
10. Transfer	2 851,2	—		**2 851,2**	2 998,9
	6 134,5	24 868,3		**31 002,8**	22 071,8
Permanent Employees	30	223		**253**	264

Communications

Program 4
Government Telecommunications

Elements	1986-1987	1985-1986
	$	$
1. Telecommunications Services	**54 497 000**	58 657 500
2. Expertise and Support in the Field of Telecommunications	**5 167 900**	5 190 200
Appropriations to be Voted	**59 664 900**	63 847 700

The objective of this program is to plan, coordinate and supervise the acquisition, establishment and utilization of communications facilities by the Government and, from certain standpoints, by public agencies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	—	3 884.4		**3 884,4**	3 995.5
2. Other Remuneration	—	303.5		**303,5**	303.5
	—	4 187.9		**4 187,9**	4 299.0
Operating — Other Expenditures					
3. Communications	49 782.8	165.0		**49 947,8**	52 833.3
4. Services	572.7	271.7		**844,4**	872.6
5. Maintenance	1 300.0	60.0		**1 360,0**	937.6
6. Rent	140.0	90.0		**230,0**	200.0
7. Supplies	171.5	145.0		**316,5**	301.5
8. Equipment	—	30.0		**30,0**	50.0
11. Other	—	70.0		**70,0**	69.0
	51 967.0	831.7		**52 798,7**	55 264.0
Capital — Other Expenditures					
8. Equipment	2 088.9	148.3		**2 237,2**	2 887.2
9. Immoveables	441.1	—		**441,1**	1 397.5
	2 530.0	148.3		**2 678,3**	4 284.7
	54 497.0	5 167.9		**59 664,9**	63 847.7
Permanent Employees	—	116		**116**	118

Communications

Program 5
Communications Policies and Development

Elements	1986-1987	1985-1986
	$	$
1. Policies and Research	**2 104 000**	1 940 600
2. Development of Communications	**2 083 100**	1 522 500
3. Financial Assistance for Communications Firms	**7 320 600**	6 496 600
Appropriations to be Voted	**11 507 700**	9 959 700

The objective of this program is to promote, guide, coordinate and supervise the development of communications media and networks in Québec.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	1 390,5	1 247,0	—		**2 637,5**	2 375,8
2. Other Remuneration	255,0	341,4	—		**596,4**	320,4
	1 645,5	1 588,4	—		**3 233,9**	2 696,2
Operating — Other Expenditures						
3. Communications	144,0	150,0	—		**294,0**	150,0
4. Services	165,0	249,7	—		**414,7**	473,7
5. Maintenance	2,4	10,0	—		**12,4**	10,0
6. Rent	18,0	5,0	—		**23,0**	10,0
7. Supplies	64,2	20,0	—		**84,2**	20,0
8. Equipment	16,1	10,0	—		**26,1**	16,0
11. Other	1,6	10,0	—		**11,6**	—
	411,3	454,7	—		**866,0**	679,7
Capital — Other Expenditures						
8. Equipment	47,2	40,0	—		**87,2**	87,2
Transfer						
10. Transfer	—	—	7 320,6		**7 320,6**	6 496,6
	2 104,0	2 083,1	7 320,6		**11 507,7**	9 959,7
Permanent Employees	37	31	—		**68**	62

Communications

Program 6
Régie des services publics

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 151 300**	2 586 900

The objective of this program is to ensure the supervision and control required for protecting the public interest in the operation and development of certain public services, particularly in the telecommunications sector.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 590,5**	1 973.1
2. Other Remuneration	**80,0**	82.1
	1 670,5	2 055.2
Operating — Other Expenditures		
3. Communications	**38,7**	48.7
4. Services	**23,0**	30.0
5. Maintenance	**6,0**	5.0
6. Rent	**353,1**	367.8
7. Supplies	**35,0**	35.0
8. Equipment	**1,0**	1.0
11. Other	**2,0**	2.0
	458,8	489.5
Capital — Other Expenditures		
8. Equipment	**20,0**	40.2
Loans, Investments and Advances		
13. Advances	**2,0**	2.0
	2 151,3	2 586.9
Permanent Employees	**45**	51

Communications

Program 7
Commission d'accès à l'information

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 114 300**	3 083 000

The objective of this program is to enable citizens to consult the records of public agencies while ensuring protection for the personal information on file with these agencies. the program is also intended to offer citizens the possibility of having the decisions of public agencies revised in this regard.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 092,2**	1 142,1
2. Other Remuneration	**342,5**	342,5
	1 434,7	1 484,6
Operating — Other Expenditures		
3. Communications	**175,5**	269,5
4. Services	**157,0**	745,0
5. Maintenance	**15,0**	13,0
6. Rent	**197,4**	441,2
7. Supplies	**45,0**	55,0
8. Equipment	**15,0**	—
11. Other	**10,0**	10,0
	614,9	1 533,7
Capital — Other Expenditures		
8. Equipment	**59,7**	59,7
Loans, Investments and Advances		
13. Advances	**5,0**	5,0
	2 114,3	3 083,0
Permanent Employees	**32**	34

Communications

Program 8
Société de radio-télévision du Québec

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**57 667 100**	60 984 500

The objective of this program is to provide government bodies with a service to produce audio-visual material, and to provide the public with a means of intellectual development through radio and television broadcasts

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10. Transfer	**57 667,1**	60 984.5
	57 667,1	60 984.5

Communications

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	($'000)	
Centre Providing Scientific and Catalographical Information	**2 851,2**	2 698,9
Economic Regional Development Agreement		
• Development and Marketing of Contents and Software	**2 920,0**	2 000,0
• Development and Improvement of Techniques, Infrastructures and Communications Services	**600,0**	—
• Communications Initiatives	**200,0**	—
Computerization Assistance Program	**—**	500,0
Innovation Assistance Program	**—**	996,6
Program of Assistance to Communications Enterprises	**500,0**	—
Other Transfer Payments	**100,6**	—
Non-profit Organizations		
Development of Communications in Native Communities	**280,0**	280,0
Community Media Assistance Program	**2 500,0**	2 600,0
Other Transfer Payments	**441,9**	274,9
Individuals		
Communications Awards	**20,0**	20,0
Government Enterprises and Agencies		
Société de radio-télévision du Québec	**57 667,1**	60 984,5
Société du Palais des congrès de Montréal	**—**	300,0
Total	**68 080,8**	70 654,9

Conseil exécutif

Programs	1986-1987	1985-1986
Sector: The Executive	$	$
1. Lieutenant-Governor's Office	**428 600**	395 400
2. Support Services for the Prime Minister and the Conseil exécutif	**24 991 400**	36 197 300
3. Promotion of Women's Rights	**2 502 100**	2 449 300
Sector: Intergovernmental Relations		
4. Canadian Intergovernmental Affairs	**7 518 900**	7 390 400
Sector: The Executive		
5. Citizen Relations	**—**	583 800
6. Electoral Reform	**—**	594 800
7. Employment and Concertation	**—**	589 800
	35 441 000	48 200 800
Less: Permanent Appropriations	**1 080 300**	1 035 100
Appropriations to be Voted	**34 360 700**	47 165 700
Permanent Employees	**316**	334

Conseil exécutif

Program 1
Lieutenant-Governor's Office

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**428 600**	395 400

The objective of this program is to enable the Lieutenant-Governor to assume the responsabilities vested in him by law.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**305,2**	282,0
Operating — Other Expenditures		
3. Communications	**20,4**	10,4
4. Services	**70,7**	70,7
5. Maintenance	**2,3**	2,3
6. Rent	**10,9**	10,9
7. Supplies	**17,0**	17,0
11. Other	**0,6**	0,6
	121,9	111,9
Capital — Other Expenditures		
8. Equipment	**1,5**	1,5
	428,6	395,4

Conseil exécutif

Program 2

Support Services for the Prime Minister and the Conseil exécutif

Elements	1986-1987	1985-1986
	$	$
1. Office of the Prime Minister	**2 993 300**	3 266 100
2. Secrétariat général et greffe du Conseil exécutif	**8 011 500**	16 886 600
3. Amerindian and Inuit Affairs	**4 677 800**	6 757 800
4. Internal Management and Administrative Support	**8 228 500**	8 251 700
5. Indemnities for the Executive	**1 080 300**	1 035 100
	24 991 400	36 197 300
Less Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 5	**1 080 300**	1 035 100
Appropriations to be Voted	**23 911 100**	35 162 200

The objective of this program is to provide the Prime Minister, the Conseil executif and its committees with the human and technical resources required to carry out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	2 239.9	5 539.3	956.6	2 054.2	—	**10 790,0**	11 189.4
Permanent (1)	—	—	—	—	1 080.3	**1 080,3**	1 035.1
2. Other Remuneration	—	1 031.1	567.4	223.8	—	**1 822,3**	1 826.5
	2 239.9	6 570.4	1 524.0	2 278.0	1 080.3	**13 692,6**	14 051.0
Operating — Other Expenditures							
3. Communications	125.0	360.7	558.2	31.5	—	**1 075,4**	1 820.5
4. Services	245.2	861.6	717.5	58.3	—	**1 882,6**	2 783.5
5. Maintenance	—	14.8	50.0	21.4	—	**86,2**	83.3
6. Rent	—	34.8	70.5	5 429.5	—	**5 534,8**	5 648.7
7. Supplies	7.7	46.8	1 076.8	297.6	—	**1 428,9**	1 104.1
11. Other	—	1.0	7.6	35.4	—	**44,0**	44.0
	377.9	1 319.7	2 480.6	5 873.7	—	**10 051,9**	11 484.1
Capital — Other Expenditures							
8. Equipment	—	17.4	52.6	76.3	—	**146,3**	1 891.6
Transfer							
10. Transfer	375.0	100.0	620.1	—	—	**1 095,1**	8 765.1
Loans, Investments and Advances							
13. Advances	0.5	4.0	0.5	0.5	—	**5,5**	5.5
	2 993.3	8 011.5	4 677.8	8 228.5	1 080.3	**24 991,4**	36 197.3
Permanent Employees	—	119	24	77	—	**220**	235

Conseil exécutif

Program 3
Promotion of Women's Rights

Elements	1986-1987	1985-1986
	$	$
1. Office of the Minister responsible for the Status of Women	**551 200**	679 800
2. Secrétariat à la condition féminine	**1 950 900**	1 769 500
Appropriations to be Voted	**2 502 100**	2 449 300

The objective of this program is to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	419,8	747,9		**1 167,7**	1 273,9
2. Other Remuneration	—	279,3		**279,3**	64,3
	419,8	1 027,2		**1 447,0**	1 338,2
Operating — Other Expenditures					
3. Communications	25,0	122,5		**147,5**	189,1
4. Services	40,0	197,3		**237,3**	679,6
5. Maintenance	—	11,4		**11,4**	6,4
6. Rent	4,2	22,5		**26,7**	22,7
7. Supplies	6,7	57,3		**64,0**	53,9
11. Other	—	2,2		**2,2**	2,2
	75,9	413,2		**489,1**	953,9
Capital — Other Expenditures					
8. Equipment	5,0	10,0		**15,0**	6,2
Transfer					
10. Transfer	50,0	500,0		**550,0**	150,0
Loans, Investments and Advances					
13. Advances	0,5	0,5		**1,0**	1,0
	551,2	1 950,9		**2 502,1**	2 449,3
Permanent Employees	—	19		**19**	20

Conseil exécutif

Program 4
Canadian Intergovernmental Affairs

Elements	1986-1987	1985-1986
	$	$
1. Office of the Minister responsible for Canadian Intergovernmental Affairs	**83 000**	624 800
2. Secrétariat aux affaires intergouvernementales canadiennes	**6 253 200**	5 532 900
3. Interprovincial and Francophone Cooperation	**1 182 700**	1 232 700
Appropriations to be Voted	**7 518 900**	7 390 400

The objective of this program is to ensure coordination of the relations of the gouvernement du Québec with the Federal Government and with the governments of the other provinces of Canada.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	—	2 921,6	—		**2 921,6**	3 554,3
2. Other Remuneration	—	91,7	—		**91,7**	91,7
	—	3 013,3	—		**3 013,3**	3 646,0
Operating — Other Expenditures						
3. Communications	25,0	660,2	40,0		**725,2**	1 124,6
4. Services	40,0	1 095,1	245,7		**1 380,8**	861,3
5. Maintenance	—	7,3	—		**7,3**	7,3
6. Rent	10,0	346,4	—		**356,4**	333,3
7. Supplies	5,0	100,7	—		**105,7**	113,4
8. Equipment	—	7,0	—		**7,0**	7,0
11. Other	—	5,3	—		**5,3**	5,3
	80,0	2 222,0	285,7		**2 587,7**	2 452,2
Capital — Other Expenditures						
8. Equipment	2,5	35,0	—		**37,5**	34,7
Transfer						
10. Transfer	—	882,9	897,0		**1 779,9**	1 107,0
Loans, Investments and Advances						
13. Advances	0,5	100,0	—		**100,5**	150,5
	83,0	6 253,2	1 182,7		**7 518,9**	7 390,4
Permanent Employees	—	77	—		**77**	79

Conseil exécutif

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	**($'000)**	
Equal Opportunity Programs for Women	**500,0**	—
Educational Institutions		
Financial Assistance to the École nationale d'administration publique	**100,0**	100,0
Non-profit Organizations		
Interprovincial and Francophone Cooperation	**1 200,0**	1 107,0
Assistance Program for International Youth Year	**—**	7 320,0
Subsidies to Native Associations and Organizations	**552,5**	552,5
Subsidies to Women's Associations and Organizations	**50,0**	150,0
Other Transfer Payments	**954,9**	725,0
Individuals		
James Bay and Northern Québec Agreement and Northeastern Québec Agreement	**67,6**	67,6
Total	**3 425,0**	10 022,1

Conseil du trésor

Program	1986-1987	1985-1986
	$	$
Sector: **Financial Management**		
1. Budget Management and Administrative Policies	**19 739 300**	18 570 000
Appropriations to be Voted	**19 739 300**	18 570 000
Permanent Employees	**284**	289

Conseil du trésor

Program 1

Budget Management and Administrative Policies

Elements	1986-1987	1985-1986
	$	$
1. Budget Policies	**3 083 800**	3 117 300
2. Management Policies	**3 917 700**	3 957 400
3. Personnel and Labour Relations Policies	**7 096 300**	6 714 000
4. Administrative and Technical Support	**4 981 500**	4 781 300
5. Office of the Minister responsible for Services and Supply	**660 000**	—
Appropriations to be Voted	**19 739 300**	18 570 000

The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with government priorities, and to see that the departments and agencies under their jurisdiction make efficient use of them in carrying out their programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	2 927,8	2 139,3	4 208,4	1 687,5	410,3	**11 373,3**	11 511,8
2. Other Remuneration	20,0	140,0	60,0	216,0	45,0	**481,0**	436,4
	2 947,8	2 279,3	4 268,4	1 903,5	455,3	**11 854,3**	11 948,2
Operating — Other Expenditures							
3. Communications	77,8	49,0	130,9	90,1	74,7	**422,5**	379,8
4. Services	4,3	535,0	2 546,2	122,6	85,0	**3 293,1**	2 286,5
5. Maintenance	10,1	44,0	30,0	64,4	2,0	**150,5**	199,5
6. Rent	2,0	316,0	10,0	2 266,3	—	**2 594,3**	2 179,8
7. Supplies	11,8	40,0	69,2	300,6	12,0	**433,6**	460,8
8. Equipment	10,2	25,0	17,7	34,0	9,0	**95,9**	69,9
11. Other	4,0	45,8	5,0	75,0	—	**129,8**	153,0
	120,2	1 054,8	2 809,0	2 953,0	182,7	**7 119,7**	5 729,3
Capital — Other Expenditures							
8. Equipment	15,8	583,6	18,9	125,0	22,0	**765,3**	892,5
	3 083,8	3 917,7	7 096,3	4 981,5	660,0	**19 739,3**	18 570,0
Permanent Employees	73	51	120	40	—	**284**	289

Éducation

Programs	1986-1987	1985-1986
	$	$
Sector: Administration and Services		
1. Administration	**90 420 900**	103 319 400
2. Conseil supérieur de l'éducation	**2 099 300**	2 066 100
Sector: Education		
3. Private Education	**213 577 200**	212 930 800
4. Public Elementary and Secondary Education	**4 269 257 800**	4 200 041 000
5. Community Education	**12 288 700**	12 340 700
	4 587 643 900	4 530 698 000
Less: Permanent Appropriations	**268 375 400**	248 100 400
Appropriations to be Voted	**4 319 268 500**	4 282 597 600
Permanent Employees	**1 308**	1 453

Éducation

Program 1
Administration

Elements	1986-1987	1985-1986
	$	$
1. Administration	**4 392 400**	4 432 200
2. Academic Planning and Development	**12 852 800**	13 803 500
3. Internal Administration	**47 854 300**	55 388 700
4. Administration of Networks	**20 284 800**	21 079 000
5. Labour Relations	**5 036 600**	8 616 000
Appropriations to be Voted	**90 420 900**	103 319 400

The objective of this program is to ensure the administration of all the programs of the ministère de l'Éducation, to coordinate the different preschool, elementary and secondary educational institutions in the system and to provide them with the necessary educational and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	3 090,5	7 445,9	13 303,4	16 588,9	2 817,2	**43 245,9**	48 938,0
2. Other Remuneration	29,8	595,2	1 320,5	267,0	71,4	**2 283,9**	3 750,0
	3 120,3	8 041,1	14 623,9	16 855,9	2 888,6	**45 529,8**	52 688,0
Operating — Other Expenditures							
3. Communications	279,4	277,1	3 424,5	929,6	90,7	**5 001,3**	5 848,3
4. Services	269,7	2 365,8	4 756,5	663,3	1 059,0	**9 114,3**	13 962,5
5. Maintenance	84,3	19,1	632,8	83,4	8,3	**827,9**	792,7
6. Rent	54,1	45,7	16 839,7	95,7	14,5	**17 049,7**	16 231,6
7. Supplies	14,8	98,6	1 488,3	167,6	28,2	**1 797,5**	1 948,9
8. Equipment	—	20,0	36,5	39,3	13,5	**109,3**	290,6
11. Other	9,5	29,6	114,6	18,3	3,5	**175,5**	192,4
	711,8	2 855,9	27 292,9	1 997,2	1 217,7	**34 075,5**	39 267,0
Capital — Other Expenditures							
8. Equipment	80,5	96,2	330,7	156,7	23,7	**687,8**	601,8
Transfer							
10. Transfer	479,8	1 859,6	5 603,1	1 275,0	906,6	**10 124,1**	10 758,9
Loans, Investments and Advances							
13. Advances	—	—	3,7	—	—	**3,7**	3,7
	4 392,4	12 852,8	47 854,3	20 284,8	5 036,6	**90 420,9**	103 319,4
Permanent Employees	63	217	409	495	92	**1 276**	1 421

Éducation

Program 2
Conseil supérieur de l'éducation

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 099 300**	2 066 100

The objective of this program is to provide the Minister of Education with advice, as required by law, and as related to the state of education and its needs.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel	**1 131,7**	1 118,8
1. Salaries	**12,4**	12,4
2. Other Remuneration	**1 144,1**	1 131,2
Operating — Other Expenditures		
3. Communications	**157,6**	157,6
4. Services	**497,7**	497,7
5. Maintenance	**6,5**	2,2
6. Rent	**211,3**	192,0
7. Supplies	**28,8**	59,1
8. Equipment	**2,0**	1,0
11. Other	**15,6**	9,6
	919,5	919,2
Capital — Other Expenditures		
8. Equipment	**35,7**	15,7
	2 099,3	2 066,1
Permanent Employees	**32**	32

Éducation

Program 3
Private Education

	1986-1987	1985-1986
	$	$
	213 577 200	212 930 800
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10	**27 862 400**	25 802 400
Appropriations to be Voted	**185 714 800**	187 128 400

The objective of this program is to promote the maintenance and quality of private elementary and secondary institutions by providing them with the necessary administrative and financial support.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10. Transfer	**185 714,8**	187 128,4
Permanent (1)	**27 862,4**	25 802,4
	213 577,2	212 930,8

Éducation

Program 4
Public Elementary and Secondary Education

Elements	1986-1987	1985-1986
	$	$
1. Operation	**3 709 602 200**	3 709 011 400
2. Investments	**22 000 000**	24 884 200
3. Debt Service	**382 828 900**	377 086 700
4. Adults	**154 826 700**	89 058 700
	4 269 257 800	4 200 041 000
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c R-10 Element 1	**240 513 000**	222 298 000
Appropriations to be Voted	**4 028 744 800**	3 977 743 000

The objective of this program is to make educational and educational support services available to pupils at these levels by providing school boards with the necessary resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Transfer						
10. Transfer	3 469 089.2	22 000.0	382 828.9	154 826.7	**4 028 744,8**	3 977 743.0
Permanent (1)	240 513.0	—	—	—	**240 513,0**	222 298.0
	3 709 602.2	22 000.0	382 828.9	154 826.7	**4 269 257,8**	4 200 041.0

Éducation

Program 5
Community Education

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**12 288 700**	12 340 700

The objective of this program is to support community education activities by volunteer organizations.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10. Transfer	**12 288,7**	12 340,7
	12 288,7	12 340,7

Éducation

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Educational Institutions		
— Operation		
Private Elementary and Secondary Education	**213 577,2**	212 930.8
Public Elementary and Secondary Education	**3 709 602,2**	3 709 011.4
Public Elementary and Secondary Education — Adult Training	**154 826,7**	89 058.7
Other Transfer Payments	**3 134,6**	2 134.6
— Investments		
Public Elementary and Secondary Education	**22 000,0**	24 884.2
— Debt Service		
Public Elementary and Secondary Education	**382 828,9**	377 086.7
Non-profit Organizations		
Community Education	**12 288,7**	12 340.7
Subsidies to Associations and Organizations Involved in the Field of Education	**6 989,5**	8 624.3
Total	**4 505 247,8**	4 436 071.4

Énergie et Ressources

Programs	1986-1987	1985-1986
or: **stry**	**$**	**$**
1. Forest Inventory	**10 221 200**	8 649 300
2. Reforestation	**145 518 700**	110 001 400
3. Forest Protection	**23 221 700**	36 041 200
4. Forest Management	**27 327 000**	30 819 200
5. Internal Management and Support	**34 951 100**	33 807 900
6. Forestry Financing	**3 894 300**	3 798 300
7. Development of the Forest Industry	**25 729 100**	31 403 500
Sector: **Statistics, Planning and Coordination**		
8. Land Inventory and Survey	**14 186 100**	13 676 400
Sector: **Legal Supervision of the Socio-economic Framework**		
9. Management of Public Land	**6 202 400**	6 794 300
Sector: **Mining**		
10. Geological and Mineral Exploration	**20 158 100**	18 531 400
11. Supervision and Development of the Mining Industry	**49 080 600**	53 942 500
12. Mineral Research, Analyses and Assays	**7 380 800**	7 902 700
Sector: **Energy**		
13. Régie de l'électricité et du gaz	**1 566 200**	1 683 500
14. Studies, Research and Operations Pertaining to Energy	**15 014 500**	11 368 800
	384 451 800	368 420 400
Less: Permanent Appropriations	**15 033 100**	1 811 000
Appropriations to be Voted	**369 418 700**	366 609 400
Permanent Employees	**2 410**	2 469

Énergie et Ressources

Program 1
Forest Inventory

Elements	1986-1987	1985-1986
	$	$
1. Research	**3 597 300**	3 268 200
2. Timber Surveys	**6 623 900**	5 381 100
Appropriations to be Voted	**10 221 200**	8 649 300

The objective of this program is to acquire, to process and to update data characteristic of the forest, to experiment with and to perfect certain techniques of intervention and to prepare various possibilities for development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	2 414,8	1 903,8		**4 318,6**	4 425,9
2. Other Remuneration	350,7	399,2		**749,9**	648,9
	2 765,5	2 303,0		**5 068,5**	5 074,8
Operating — Other Expenditures					
3. Communications	96,9	163,0		**259,9**	300,1
4. Services	52,0	3 509,9		**3 561,9**	2 447,0
5. Maintenance	72,0	37,5		**109,5**	40,5
6. Rent	108,8	22,0		**130,8**	106,6
7. Supplies	170,7	420,5		**591,2**	300,2
8. Equipment	28,8	8,0		**36,8**	37,5
11. Other	0,6	—		**0,6**	0,6
	529,8	4 160,9		**4 690,7**	3 232,5
Capital — Other Expenditures					
8. Equipment	152,0	160,0		**312,0**	192,0
Transfer					
10. Transfer	150,0	—		**150,0**	150,0
	3 597,3	6 623,9		**10 221,2**	8 649,3
Permanent Employees	71	58		**129**	132

Énergie et Ressources

Program 2
Reforestation

Elements	1986-1987	1985-1986
	$	$
1. Management of Public Forests	**109 480 900**	82 206 000
2. Management of Private Forests	**36 037 800**	27 795 400
Appropriations to be Voted	**145 518 700**	110 001 400

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for ligneous matter or other needs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
			($'000)		
Operating — Personnel					
1. Salaries	6 917,5	1 796,3		**8 713,8**	8 316,3
2. Other Remuneration	23 731,1	1 300,0		**25 031,1**	21 653,5
	30 648,6	3 096,3		**33 744,9**	29 969,8
Operating — Other Expenditures					
3. Communications	2 865,0	275,0		**3 140,0**	3 926,2
4. Services	44 152,3	11 798,6		**55 950,9**	21 487,3
5. Maintenance	1 400,0	70,0		**1 470,0**	1 374,0
6. Rent	3 565,0	150,0		**3 715,0**	6 444,7
7. Supplies	11 435,0	200,0		**11 635,0**	15 192,3
8. Equipment	7 265,0	20,0		**7 285,0**	751,1
11. Other	50,0	5,0		**55,0**	—
	70 732,3	12 518,6		**83 250,9**	49 175,6
Capital — Personnel					
2. Other Remuneration	575,0	—		**575,0**	500,0
Capital — Other Expenditures					
3. Communications	1,5	—		**1,5**	1,5
4. Services	160,0	—		**160,0**	156,7
6. Rent	513,0	—		**513,0**	235,0
7. Supplies	1 033,0	—		**1 033,0**	939,0
8. Equipment	4 058,5	160,0		**4 218,5**	1 156,3
9. Immoveables	1 259,0	—		**1 259,0**	3 133,6
	7 025,0	160,0		**7 185,0**	5 622,1
Transfer					
10. Transfer	500,0	20 262,9		**20 762,9**	24 733,9
	109 480,9	36 037,8		**145 518,7**	110 001,4
Permanent Employees	232	56		**288**	268

Énergie et Ressources

Program 3
Forest Protection

Elements	1986-1987	1985-1986
	$	$
1. Fire Prevention and Control	**9 905 700**	10 046 800
2. Prevention and Control of Tree Diseases and Harmful Insects	**10 990 000**	23 632 500
3. Forest Conservation Education	**2 326 000**	2 361 900
Appropriations to be Voted	**23 221 700**	36 041 200

The objective of this program is to protect the forest against fire, insects, disease and misuse by man.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1986-1987	1985-1986
Operating — Personnel				($'000)		
1. Salaries	494,7	1 527,8	897,6		**2 920,1**	2 889,0
2. Other Remuneration	47,4	3 492,1	791,8		**4 331,3**	4 662,8
	542,1	5 019,9	1 689,4		**7 251,4**	7 551,8
Operating — Other Expenditures						
3. Communications	18,7	1 050,6	120,8		**1 190,1**	1 291,0
4. Services	9 152,8	782,7	75,5		**10 011,0**	10 240,6
5. Maintenance	2,0	452,8	17,0		**471,8**	471,7
6. Rent	95,5	2 009,9	34,5		**2 139,9**	7 262,5
7. Supplies	26,0	889,6	138,8		**1 054,4**	7 758,9
8. Equipment	0,5	65,5	10,5		**76,5**	46,0
11. Other	—	8,5	2,0		**10,5**	—
	9 295,5	5 259,6	399,1		**14 954,2**	27 070,7
Capital — Other Expenditures						
8. Equipment	68,1	710,5	10,5		**789,1**	1 048,7
9. Immoveables	—	—	—		**—**	96,0
	68,1	710,5	10,5		**789,1**	1 144,7
Transfer						
10. Transfer	—	—	227,0		**227,0**	274,0
	9 905,7	10 990,0	2 326,0		**23 221,7**	36 041,2
Permanent Employees	14	44	27		**85**	83

Énergie et Ressources

Program 4
Forest Management

Elements	1986-1987	1985-1986
	$	$
1. Planning and Allocation	**8 192 400**	9 150 400
2. Operational Control	**9 219 300**	9 670 500
3. Forest Roads	**9 915 300**	11 998 300
Appropriations to be Voted	**27 327 000**	30 819 200

The objective of this program is to make sure that processing plants are supplied with wood, now and in the future, by considering their location, the production capacity from the various sources of ligneous matter as well as the needs of other forest users.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	7 001.6	7 226.0	1 105.7		**15 333,3**	16 611.4
2. Other Remuneration	198.2	401.5	268.3		**868,0**	917.6
	7 199.8	7 627.5	1 374.0		**16 201,3**	17 529.0
Operating — Other Expenditures						
3. Communications	256.3	368.6	87.8		**712,7**	722.2
4. Services	50.0	15.0	—		**65,0**	265.0
5. Maintenance	55.6	160.4	44.2		**260,2**	245.2
6. Rent	88.3	31.2	59.1		**178,6**	168.6
7. Supplies	269.5	567.3	154.2		**991,0**	1 041.0
8. Equipment	82.6	41.9	39.9		**164,4**	224.4
11. Other	20.0	10.0	—		**30,0**	—
	822.3	1 194.4	385.2		**2 401,9**	2 666.4
Capital — Personnel						
2. Other Remuneration	—	—	180.0		**180,0**	150.0
Capital — Other Expenditures						
3. Communications	—	—	—		**—**	50.0
4. Services	60.0	—	—		**60,0**	—
6. Rent	—	—	520.0		**520,0**	150.0
7. Supplies	—	—	—		**—**	150.0
8. Equipment	110.3	397.4	50.0		**557,7**	602.7
9. Immoveables	—	—	585.0		**585,0**	—
	170.3	397.4	1 155.0		**1 722,7**	952.7
Transfer						
10. Transfer	—	—	6 821.1		**6 821,1**	9 521.1
	8 192.4	9 219.3	9 915.3		**27 327,0**	30 819.2
Permanent Employees	227	272	31		**530**	564

Énergie et Ressources

Program 5
Internal Management and Support

Elements	1986-1987	1985-1986
	$	$
1. Administration	**7 612 200**	7 362 700
2. Administrative and Technical Support	**27 338 900**	26 445 200
Appropriations to be Voted	**34 951 100**	33 807 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	5 864,7	10 426,9		**16 291,6**	16 026,1
2. Other Remuneration	224,5	956,2		**1 180,7**	1 187,1
	6 089,2	11 383,1		**17 472,3**	17 213,2
Operating — Other Expenditures					
3. Communications	677,1	840,4		**1 517,5**	1 891,0
4. Services	100,3	800,0		**900,3**	830,3
5. Maintenance	18,2	230,0		**248,2**	248,2
6. Rent	35,6	11 772,4		**11 808,0**	10 843,2
7. Supplies	109,4	1 835,9		**1 945,3**	1 785,3
8. Equipment	35,1	125,0		**160,1**	122,3
11. Other	—	65,0		**65,0**	65,0
	975,7	15 668,7		**16 644,4**	15 785,3
Capital — Other Expenditures					
8. Equipment	37,7	277,1		**314,8**	289,8
Transfer					
10. Transfer	509,6	—		**509,6**	509,6
Loans, Investments and Advances					
13. Advances	—	10,0		**10,0**	10,0
	7 612,2	27 338,9		**34 951,1**	33 807,9
Permanent Employees	124	368		**492**	474

Énergie et Ressources

Program 6
Forestry Financing

Elements	1986-1987	1985-1986
	$	$
1. Internal Management and Support	**1 138 300**	1 121 500
2. Forestry Loans	**2 235 600**	2 111 000
3. Secured Forestry Loans	**520 400**	565 800
	3 894 300	3 798 300
Less: Permanent Appropriations		
(1) Forestry Credit Act, R.S.Q., c. C-78	**1 383 100**	1 761 000
Element 2	**50 000**	50 000
Element 3		
Appropriations to be Voted	**2 461 200**	1 987 300

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	925,3	—	—		**925,3**	908,5
2. Other Remuneration	31,0	—	—		**31,0**	31,0
	956,3	—	—		**956,3**	939,5
Operating — Other Expenditures						
3. Communications	91,6	—	—		**91,6**	91,6
4. Services	11,4	—	—		**11,4**	11,4
5. Maintenance	7,0	—	—		**7,0**	7,0
6. Rent	9,9	—	—		**9,9**	9,9
7. Supplies	30,2	—	—		**30,2**	30,2
8. Equipment	7,0	—	—		**7,0**	7,0
11. Other	5,5	—	—		**5,5**	5,5
	162,6	—	—		**162,6**	162,6
Capital — Other Expenditures						
8. Equipment	19,4	—	—		**19,4**	19,4
Transfer						
10. Transfer	—	852,5	470,4		**1 322,9**	865,8
Permanent (1)	—	1 383,1	50,0		**1 433,1**	1 811,0
	—	2 235,6	520,4		**2 756,0**	2 676,8
	1 138,3	2 235,6	520,4		**3 894,3**	3 798,3
Permanent Employees	24	—	—		**24**	24

Énergie et Ressources

Program 7
Development of the Forest Industry

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**25 729 100**	31 403 500

The objective of this program is to rationalize and develop the wood processing sector.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 443,7**	1 056,9
2. Other Remuneration	**237,9**	238,2
	1 681,6	1 295,1
Operating — Other Expenditures		
3. Communications	**145,7**	80,0
4. Services	**1 265,0**	1 406,1
5. Maintenance	**25,0**	9,0
7. Supplies	**60,0**	26,0
8. Equipment	**10,0**	13,3
	1 505,7	1 534,4
Capital — Other Expenditures		
8. Equipment	**50,0**	25,0
Transfer		
10. Transfer	**22 491,8**	28 549,0
	25 729,1	31 403,5
Permanent Employees	**38**	26

Énergie et Ressources

Program 8
Land Inventory and Survey

Elements	1986-1987	1985-1986
	$	$
1. Basic Technical Surveys	**13 811 600**	13 305 800
2. Territorial Rights	**374 500**	370 600
Appropriations to be Voted	**14 186 100**	13 676 400

The objective of this program is to collect all data concerning the size, shape, use, boundaries and description of the territory

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	5 071.2	317.5		**5 388,7**	6 605.5
2 Other Remuneration	603.6	5.0		**608,6**	1 096.9
	5 674.8	322.5		**5 997,3**	7 702.4
Operating — Other Expenditures					
3. Communications	288.3	25.0		**313,3**	425.5
4. Services	2 154.0	—		**2 154,0**	4 191.9
5. Maintenance	134.3	—		**134,3**	148.1
6. Rent	160.5	—		**160,5**	153.0
7. Supplies	396.4	11.5		**407,9**	578.3
8. Equipment	36.0	—		**36,0**	61.6
11. Other	3.2	—		**3,2**	—
	3 172.7	36.5		**3 209,2**	5 558.4
Capital — Other Expenditures					
8. Equipment	345.6	15.5		**361,1**	395.6
Transfer					
10. Transfer	4 618.5	—		**4 618,5**	20.0
	13 811.6	374.5		**14 186,1**	13 676.4
Permanent Employees	160	8		**168**	204

Énergie et Ressources

Program 9
Management of Public Land

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**6 202 400**	6 794 300

The objective of this program is to carry out the various transactions regarding the alienation or leasing of certain parts of the public domain and to control the use of public land.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**4 666,8**	5 103,9
2. Other Remuneration	**861,6**	830,5
	5 528,4	5 934,4
Operating — Other Expenditures		
3. Communications	**140,0**	140,0
4. Services	**25,0**	25,0
5. Maintenance	**53,0**	65,0
6. Rent	**65,0**	85,0
7. Supplies	**214,0**	267,9
8. Equipment	**10,0**	10,0
	507,0	592,9
Capital — Other Expenditures		
8. Equipment	**167,0**	267,0
	6 202,4	6 794,3
Permanent Employees	**163**	175

Énergie et Ressources

Program 10
Geological and Mineral Exploration

Elements	1986-1987	1985-1986
	$	$
1. Surveys and Geoscientific Studies	**12 631 700**	11 579 100
2. Assistance for Mineral Exploration	**7 526 400**	6 952 300
Appropriations to be Voted	**20 158 100**	18 531 400

The objective of this program is to acquire extensive geological and mineral knowledge of the territory and to promote mining exploration in Québec

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
			($'000)		
Operating — Personnel				**3 790,9**	4 245.6
1. Salaries	1 509.3	2 281.6		**1 445,3**	1 244.9
2. Other Remuneration	1 265.8	179.5		**5 236,2**	5 490.5
	2 775.1	2 461.1			
Operating — Other Expenditures				**1 651,9**	1 975.7
3. Communications	1 004.9	647.0		**8 714,3**	7 302.9
4. Services	7 934.3	780.0		**65,5**	65.5
5. Maintenance	35.0	30.5		**280,6**	280.6
6. Rent	80.0	200.6		**750,9**	707.5
7. Supplies	493.4	257.5		**11 463,2**	10 332.2
	9 547.6	1 915.6			
Capital — Other Expenditures					
8. Equipment	309.0	178.0		**487,0**	487.0
Transfer					
10. Transfer	—	2 971.7		**2 971,7**	2 221.7
	12 631.7	7 526.4		**20 158,1**	18 531.4
Permanent Employees	39	68		**107**	118

Énergie et Ressources

Program 11
Supervision and Development of the Mining Industry

Elements	1986-1987	1985-1986
	$	$
1. Assistance to the Mining Industry	**32 125 500**	50 910 700
2. Policy and Evaluation	**1 008 400**	1 133 800
3. Mining Taxes, Permits and Leases	**15 946 700**	1 898 000
	49 080 600	53 942 500
Less: Permanent Appropriations		
(1) Mining Duties Act, R.S.Q., c. D-15 Element 3	**13 600 000**	—
Appropriations to be Voted	**35 480 600**	53 942 500

The objective of this program is to inventory and promote mining activities by assisting industries with certain development projects and infrastructure investments, and also to regulate some of the conditions in which mining activities are carried out.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	1 392,3	711,5	1 386,5		**3 490,3**	3 727,1
2. Other Remuneration	110,0	134,9	371,2		**616,1**	419,0
	1 502,3	846,4	1 757,7		**4 106,4**	4 146,1
Operating — Other Expenditures						
3. Communications	133,2	80,9	87,6		**301,7**	335,7
4. Services	225,0	25,0	423,1		**673,1**	354,2
5. Maintenance	10,0	2,1	2,0		**14,1**	14,1
6. Rent	—	15,0	18,0		**33,0**	33,0
7. Supplies	20,0	9,0	33,3		**62,3**	62,3
8. Equipment	5,0	—	—		**5,0**	5,0
11. Other	—	—	—		**—**	—
Permanent (1)	—	—	13 600,0		**13 600,0**	—
	393,2	132,0	14 164,0		**14 689,2**	804,3
Capital — Personnel						
2. Other Remuneration	400,0	—	—		**400,0**	—
Capital — Other Expenditures						
3. Communications	60,0	—	—		**60,0**	—
4. Services	60,0	—	—		**60,0**	—
6. Rent	1 410,0	—	—		**1 410,0**	—
7. Supplies	100,0	—	—		**100,0**	—
8. Equipment	75,0	30,0	25,0		**130,0**	55,0
9. Immoveables	5 075,0	—	—		**5 075,0**	150,0
	6 780,0	30,0	25,0		**6 835,0**	205,0
Transfer						
10. Transfer	23 050,0	—	—		**23 050,0**	48 787,1
	32 125,5	1 008,4	15 946,7		**49 080,6**	53 942,5
Permanent Employees	36	21	43		**100**	109

Énergie et Ressources

Program 12
Mineral Research, Analyses and Assays

Elements	1986-1987	1985-1986
	$	$
1. Analyses and Controls	**2 530 900**	2 936 700
2. Research and Development	**3 734 700**	3 999 200
3. Mining Technology	**1 115 200**	966 800
Appropriations to be Voted	**7 380 800**	7 902 700

The objective of this program is to encourage the extraction, processing and utilization of minerals through applied research and the provision of analytical services and technical advice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	1 796.8	2 149.6	479.8		**4 426,2**	4 507.5
2. Other Remuneration	170.0	233.4	202.9		**606,3**	648.5
	1 966.8	2 383.0	682.7		**5 032,5**	5 156.0
Operating — Other Expenditures						
3. Communications	40.0	58.0	54.5		**152,5**	126.0
4. Services	60.0	420.7	139.7		**620,4**	619.7
5. Maintenance	41.0	40.0	53.6		**134,6**	75.3
6. Rent	12.5	14.0	7.9		**34,4**	25.7
7. Supplies	88.6	402.0	29.0		**519,6**	483.6
8. Equipment	15.0	23.0	15.0		**53,0**	81.7
11. Other	7.0	14.0	5.0		**26,0**	18.1
	264.1	971.7	304.7		**1 540,5**	1 430.1
Capital — Other Expenditures						
8. Equipment	300.0	330.0	127.8		**757,8**	1 116.6
9. Immoveables	—	50.0	—		**50,0**	200.0
	300.0	380.0	127.8		**807,8**	1 316.6
	2 530.9	3 734.7	1 115.2		**7 380,8**	7 902.7
Permanent Employees	52	70	12		**134**	132

Énergie et Ressources

Program 13
Régie de l'électricité et du gaz

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**1 566 200**	1 683 500

The objective of this program is to ensure protection to consumers and distributors of gas and electricity with regard to accident prevention, the fixing of rates, and supplies.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 106,6**	1 094,0
2. Other Remuneration	**74,0**	74,0
	1 180,6	1 168,0
Operating — Other Expenditures		
3. Communications	**50,0**	50,0
4. Services	**20,0**	20,0
5. Maintenance	**2,0**	2,0
6. Rent	**245,2**	375,1
7. Supplies	**34,0**	34,0
8. Equipment	**4,0**	4,0
11. Other	**4,0**	4,0
	359,2	489,1
Capital — Other Expenditures		
8. Equipment	**26,4**	26,4
	1 566,2	1 683,5
Permanent Employees	**29**	29

Énergie et Ressources

Program 14

Studies, Research and Operations Pertaining to Energy

Elements	1986-1987	1985-1986
	$	$
1. Policies and Plans	1 596 400	1 738 900
2. Traditional Sources of Energy	3 535 300	4 098 500
3. Development of Energy Conservation Programs	5 748 100	3 994 900
4. Development of New Sources of Energy	4 136 700	1 536 500
Appropriations to be Voted	**15 014 500**	11 368 800

The objective of this program is to promote research on natural gas and oil resources in Québec and to establish government priorities and policies regarding hydrocarbons and electricity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	943.8	2 131.0	736.9	327.7	**4 139,4**	4 366.8
2. Other Remuneration	82.2	61.6	1 079.0	40.0	**1 262,8**	1 152.1
	1 026.0	2 192.6	1 815.9	367.7	**5 402,2**	5 518.9
Operating — Other Expenditures						
3. Communications	58.6	224.0	587.9	44.5	**915,0**	430.0
4. Services	300.0	110.0	754.0	280.0	**1 444,0**	1 407.1
5. Maintenance	15.0	—	45.0	—	**60,0**	65.0
6. Rent	20.0	1.0	20.0	—	**41,0**	41.0
7. Supplies	40.0	5.5	55.0	—	**100,5**	85.5
8. Equipment	5.5	2.2	4.8	—	**12,5**	10.5
11. Other	3.0	—	—	—	**3,0**	3.0
	442.1	342.7	1 466.7	324.5	**2 576,0**	2 042.1
Capital — Other Expenditures						
8. Equipment	67.6	—	63.3	—	**130,9**	110.9
Transfer						
10. Transfer	60.7	1 000.0	2 400.2	3 444.5	**6 905,4**	3 696.9
	1 596.4	3 535.3	5 746.1	4 136.7	**15 014,5**	11 368.8
Permanent Employees	28	66	20	9	**123**	131

Énergie et Ressources

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Enterprises		
Assistance for Private Forest Production	**20 162,9**	24 395,1
Assistance for Mineral Exploration	**2 971,7**	2 221,7
Assistance to the Mining Industry	**20 800,0**	48 787,1
Forestry Credit	**2 756,0**	2 676,8
Development of the Forest Industry	**22 491,8**	28 549,0
Development of Energy Conservation	**2 365,0**	1 200,0
Development of New Sources of Energy	**2 037,5**	225,3
Forest Roads	**6 821,1**	9 521,1
Other Transfer Payments	**1 000,0**	1 512,7
Educational Institutions		
Research Work	**820,0**	618,8
Municipalities		
Development of New Sources of Energy	**1 407,0**	—
Non-profit Organizations		
Assistance to the Mining Industry	**2 250,0**	—
Development of New Sources of Energy	**—**	663,0
Other Transfer Payments	**682,5**	729,5
Individuals		
Awards	**100,0**	40,0
Government Enterprises and Agencies		
Cadastre Reform Fund	**4 078,5**	—
Société de cartographie du Québec	**520,0**	—
Total	**91 264,0**	121 140,1

Enseignement supérieur et Science

Programs	1986-1987	1985-1986
Sector: Administration and Services	**$**	**$**
1. Administration	**36 507 800**	35 219 800
2. Consultation	**3 467 100**	3 857 000
3. Financial Assistance to Students	**280 105 000**	275 955 000
Sector: Secondary Industries		
4. Science and Technology	**55 558 000**	56 718 400
Sector: Education		
5. College Education	**935 349 000**	893 587 400
6. University Education	**1 147 331 700**	1 107 548 100
7. Fund for Training Researchers and for Assistance for Research	**31 567 800**	31 855 600
Sector: Legal Supervision of the Socio-economic Framework		
8. Organization and Regulation of Professions	**2 953 200**	3 108 700
	2 492 839 600	2 407 850 000
Less: Permanent Appropriations	**51 881 600**	48 138 900
Appropriations to be Voted	**2 440 958 000**	2 359 711 100
Permanent Employees	**662**	676

Enseignement supérieur et Science

Program 1
Administration

Elements	1986-1987	1985-1986
	$	$
1. Administration	**2 656 400**	2 655 800
2. Internal Administration	**12 846 700**	11 390 100
3. Administration of Financial Assistance	**5 915 800**	5 502 800
4. Administration of Higher Education	**11 465 900**	12 697 400
5. Administration of Science and Technology	**3 623 000**	2 973 700
Appropriations to be Voted	**36 507 800**	35 219 800

The objective of this program is to ensure administration of the programs and to coordinate the activities of the higher education networks and the activities which promote the development of the science and technology sector by providing them with support and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	1 493,3	3 696,3	3 605,8	8 867,0	1 372,2	**19 034,6**	19 552,2
2. Other Remuneration	32,8	480,8	1 694,6	329,1	839,7	**3 377,0**	2 823,7
	1 526,1	4 177,1	5 300,4	9 196,1	2 211,9	**22 411,6**	22 375,9
Operating — Other Expenditures							
3. Communications	74,3	1 589,1	44,3	294,9	159,0	**2 161,6**	1 740,4
4. Services	240,8	829,1	466,0	1 074,9	1 159,6	**3 770,4**	4 222,5
5. Maintenance	17,3	44,5	24,0	32,8	—	**118,6**	116,1
6. Rent	14,9	4 222,1	22,0	13,2	—	**4 272,2**	3 256,7
7. Supplies	12,4	475,3	35,9	56,2	30,0	**609,8**	464,0
8. Equipment	7,0	115,0	5,0	24,3	8,0	**159,3**	156,3
11. Other	14,4	36,8	2,5	36,8	23,0	**113,5**	172,9
	381,1	7 311,9	599,7	1 533,1	1 379,6	**11 205,4**	10 128,9
Capital — Other Expenditures							
8. Equipment	60,0	127,7	15,7	75,0	30,0	**308,4**	647,5
Transfer							
10. Transfer	689,2	1 226,0	—	661,7	—	**2 576,9**	2 060,7
Loans, Investments and Advances							
13. Advances	—	4,0	—	—	1,5	**5,5**	6,8
	2 656,4	12 846,7	5 915,8	11 465,9	3 623,0	**36 507,8**	35 219,8
Permanent Employees	36	111	136	249	35	**567**	579

Enseignement supérieur et Science

Program 2
Consultation

Elements	1986-1987	1985-1986
	$	$
1. Conseil de la science et de la technologie	**1 122 400**	1 451 200
2. Conseil des collèges	**1 208 300**	1 216 900
3. Conseil des universités	**1 136 400**	1 188 900
Appropriations to be Voted	**3 467 100**	3 857 000

The objective of this program is to provide the Minister of Higher Education and Science with advice, as required by law, and as related to the state and needs of higher education, science and technology.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	482.2	543.0	640.0		**1 665,2**	1 667.2
2. Other Remuneration	220.0	184.6	67.0		**471,6**	519.4
	702.2	727.6	707.0		**2 136,8**	2 186.6
Operating — Other Expenditures						
3. Communications	54.0	84.0	44.9		**182,9**	172.7
4. Services	306.5	359.9	346.0		**1 012,4**	1 258.4
5. Maintenance	0.5	1.2	1.5		**3,2**	3.2
6. Rent	13.2	14.0	9.0		**36,2**	130.5
7. Supplies	30.0	12.4	8.9		**51,3**	61.3
8. Equipment	5.0	2.6	—		**7,6**	7.6
11. Other	1.0	3.7	1.0		**5,7**	5.7
	410.2	477.8	411.3		**1 299,3**	1 639.4
Capital — Other Expenditures						
8. Equipment	10.0	2.9	18.1		**31,0**	31.0
	1 122.4	1 208.3	1 136.4		**3 467,1**	3 857.0
Permanent Employees	14	17	18		**49**	49

Enseignement supérieur et Science

Program 3
Financial Assistance to Students

Elements	1986-1987	1985-1986
	$	**$**
1. Scholarships Provided with Loans	**210 900 000**	208 500 000
2. Interest and Bank Repayments	**64 900 000**	63 100 000
3. Other Scholarships	**4 305 000**	4 355 000
Appropriations to be Voted	**280 105 000**	275 955 000

The objective of this program is to make higher education accessible by means of financial assistance to students.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1986-1987	1985-1986
Operating — Other Expenditures				**($'000)**		
11. Other	—	200,0	—		**200,0**	275,0
Transfer						
10. Transfer	210 900,0	55 000,0	4 305,0		**270 205,0**	266 455,0
Loans, Investments and Advances						
13. Loans	—	9 700,0	—		**9 700,0**	9 225,0
	210 900,0	64 900,0	4 305,0		**280 105,0**	275 955,0

Enseignement supérieur et Science

Program 4
Science and Technology

Elements	1986-1987	1985-1986
	$	$
1. Support for Scientific and Technical Employment	**21 141 800**	18 716 700
2. Support for Scientific and Technical Development Projects	**6 547 800**	3 044 900
3. Support for Applied Research Centres	**14 370 000**	16 490 000
4. Agence québécoise de valorisation industrielle de la recherche	**11 041 000**	11 041 000
5. Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out scientific and technological research and development projects	**2 457 400**	7 425 800
Appropriations to be Voted	**55 558 000**	56 718 400

The objective of this program is to provide the financial resources necessary for developing, implementing and coordinating policies in matters of science and technology.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Transfer							
10. Transfer	21 141,8	6 547,8	14 370,0	1 041,0	2 457,4	**45 558,0**	48 718,4
Loans, Investments and Advances							
13. Loans	—	—	—	10 000,0	—	**10 000,0**	8 000,0
	21 141,8	6 547,8	14 370,0	11 041,0	2 457,4	**55 558,0**	56 718,4

Enseignement supérieur et Science

Program 5
College Education

Elements	1986-1987	1985-1986
	$	$
1. Operation of Public Institutions	**749 609 700**	717 088 900
2. Debt Service	**105 000 000**	92 296 400
3. Adult Training	**10 198 500**	16 734 600
4. Operation of Private Institutions	**70 540 800**	67 467 500
	935 349 000	893 587 400
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**40 352 400**	37 326 100
Element 4	**10 248 200**	9 479 700
Appropriations to be Voted	**884 748 400**	846 781 600

The objective of this program is to make education and educational support services available to students at this level by providing public and private institutions with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Transfer						
10. Transfer	709 257,3	105 000,0	10 198,5	60 292,6	**884 748,4**	846 781,6
Permanent (1)	40 352,4	—	—	10 248,2	**50 600,6**	46 805,8
	749 609,7	105 000,0	10 198,5	70 540,8	**935 349,0**	893 587,4

Enseignement supérieur et Science

Program 6
University Education

Elements	1986-1987	1985-1986
	$	$
1. Operation	**982 881 000**	955 779 100
2. Investments	**400 000**	300 000
3. Debt Service	**106 413 700**	99 710 000
4. Remuneration of Interns and Residents	**57 637 000**	51 759 000
	1 147 331 700	1 107 548 100
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**1 281 000**	1 333 100
Appropriations to be Voted	**1 146 050 700**	1 106 215 000

The objective of this program is to promote education and research by providing universities with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Transfer						
10. Transfer	981 600.0	400.0	106 413.7	57 637.0	**1 146 050,7**	1 106 215.0
Permanent (1)	1 281.0	—	—	—	**1 281,0**	1 333.1
	982 881.0	400.0	106 413.7	57 637.0	**1 147 331,7**	1 107 548.1

Enseignement supérieur et Science

Program 7

Fund for Training Researchers and for Assistance for Research

Elements	1986-1987	1985-1986
	$	$
1. Assistance for Research	**18 832 900**	19 052 800
2. Scholarships	**10 554 900**	10 555 900
3. Management Grants	**2 180 000**	2 246 900
Appropriations to be Voted	**31 567 800**	31 855 600

The objective of this program is to encourage the development of research in the universities and to help train researchers and specialists.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1986-1987	1985-1986
			($'000)		
Transfer					
10. Transfer	18 832,9	10 554,9	2 180,0	**31 567,8**	31 855,6
	18 832,9	10 554,9	2 180,0	**31 567,8**	31 855,6

Enseignement supérieur et Science

Program 8
Organization and Regulation of Professions

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 953 200**	3 108 700

The objective of this program is to enable the Office des professions du Québec to see that all professional corporations ensure the protection of the public.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel	**1 522,5**	1 544.3
1. Salaries	**85,9**	85.9
2. Other Remuneration	**1 608,4**	1 630.2
Operating — Other Expenditures	**140,0**	150.0
3. Communications	**758,7**	837.1
4. Services	**8,5**	8.5
5. Maintenance	**197,9**	236.0
6. Rent	**30,0**	35.0
7. Supplies	**10,9**	13,1
11. Other	**1 146,0**	1 279.7
Capital — Other Expenditures	**20,5**	20.5
8. Equipment		
Transfer	**178,3**	178.3
10. Transfer	**2 953,2**	3 108.7
Permanent Employees	**46**	48

Enseignement supérieur et Science

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	($'000)	
Scientific and Technical Development Projects	**6 547,8**	3 044,9
Provision for Carrying Out Scientific and Technological Development Research Projects	**2 457,4**	7 425,8
Support for Scientific and Technical Employment	**15 413,4**	14 973,4
Educational Institutions — Operation		
Assistance for Research	**18 832,9**	19 052,8
College Education — Adult Training	**10 198,5**	16 734,6
Private College Education	**70 540,8**	67 467,5
Public College Education	**749 609,7**	717 088,9
University Education and Research	**982 881,0**	955 779,1
Support for Scientific and Technical Employment	**5 593,4**	1 871,6
Other Transfer Payments	**241,2**	241,2
— Investments		
University Education	**400,0**	300,0
— Debt Service		
College Education	**105 000,0**	92 296,4
University Education	**106 413,7**	99 710,0
Non-profit Organizations		
Management of the Fund for Training Researchers and for Assistance for Research	**2 180,0**	2 246,9
Other Transfer Payments	**2 649,0**	3 869,5
Individuals		
Financial Assistance to Students	**270 205,0**	266 455,0
Training of Researchers	**10 554,9**	10 555,9
Remuneration of Interns and Residents	**57 637,0**	51 759,0
Government Enterprises and Agencies		
Agence québécoise de valorisation industrielle de la recherche	**1 041,0**	3 041,0
Centres for Applied Research	**14 370,0**	16 490,0
Total	**2 432 766,7**	2 350 403,5

Environnement

Programs	1986-1987	1985-1986
Sector: **Water**	**$**	**$**
1. Planning, Research and Prevention	**7 167 000**	8 314 300
2. Water Habitat Management	**209 220 800**	132 811 900
3. Management of the Atmospheric and Terrestrial Environments	**13 767 100**	14 186 300
4. Internal Management and Support	**17 626 900**	16 900 300
5. Advisory Bodies	**1 544 200**	1 713 700
Appropriations to be Voted	**249 326 000**	173 926 500
Permanent Employees	**1 077**	1 078

Environnement

Program 1
Planning, Research and Prevention

Elements	1986-1987	1985-1986
	$	$
1. Environmental Strategies and Evaluations	3 231 700	3 359 200
2. Research and Laboratories	3 935 300	4 955 100
Appropriations to be Voted	7 167 000	8 314 300

The objective of this program is to plan and orient departmental policies and operations according to environmental needs and to prevent environmental deterioration through the elaboration and application of appropriate measures.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	2 414,3	2 458,5		**4 872,8**	4 674,7
2. Other Remuneration	211,0	277,0		**488,0**	770,5
	2 625,3	2 735,5		**5 360,8**	5 445,2
Operating — Other Expenditures					
3. Communications	118,4	50,0		**168,4**	214,2
4. Services	118,5	95,0		**213,5**	349,8
5. Maintenance	6,9	45,0		**51,9**	46,7
6. Rent	3,5	1,5		**5,0**	2,1
7. Supplies	56,6	496,4		**553,0**	617,1
8. Equipment	5,1	10,0		**15,1**	22,0
11. Other	10,1	3,0		**13,1**	35,3
	319,1	700,9		**1 020,0**	1 287,2
Capital — Other Expenditures					
7. Supplies	—	—		**—**	3,0
8. Equipment	7,0	151,9		**158,9**	865,6
	7,0	151,9		**158,9**	868,6
Transfer					
10. Transfer	280,3	347,0		**627,3**	713,3
	3 231,7	3 935,3		**7 167,0**	8 314,3
Permanent Employees	64	80		**144**	142

Environnement

Program 2
Water Habitat Management

Elements	1986-1987	1985-1986
1. Water Resources	**$ 19 876 500**	$ 34 571 600
2. Water Purification	**9 966 800**	12 140 300
3. Debt Service	**179 377 500**	86 100 000
Appropriations to be Voted	**209 220 800**	132 811 900

The objective of this program is to understand, restore and improve water resources and the water habitat by re-endowing them with their quantitative and qualitative characteristics that make them suitable for the uses for which they are required.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	8 578.5	7 639.9	—		**16 218,4**	17 192.5
2. Other Remuneration	748.0	959.5	—		**1 707,5**	2 754.8
	9 326.5	8 599.4	—		**17 925,9**	19 947.3
Operating — Other Expenditures						
3. Communications	1 215.3	541.9	—		**1 757,2**	1 934.8
4. Services	1 290.1	394.1	—		**1 684,2**	2 156.2
5. Maintenance	236.0	36.0	—		**272,0**	394.1
6. Rent	162.1	77.4	—		**239,5**	212.9
7. Supplies	611.3	171.9	—		**783,2**	780.4
8. Equipment	168.4	39.8	—		**208,2**	157.6
11. Other	19.8	25.8	—		**45,6**	104.4
	3 703.0	1 286.9	—		**4 989,9**	5 740.4
Capital — Personnel						
2. Other Remuneration	113.0	—	—		**113,0**	299.7
Capital — Other Expenditures						
3. Communications	80.0	—	—		**80,0**	100.0
4. Services	60.0	—	—		**60,0**	50.0
6. Rent	—	—	—		**—**	17.3
7. Supplies	10.0	—	—		**10,0**	10.0
8. Equipment	319.0	80.5	—		**399,5**	577.7
9. Immoveables	3 540.0	—	—		**3 540,0**	13 620.5
	4 009.0	80.5	—		**4 089,5**	14 375.5
Transfer						
10. Transfer	2 725.0	—	179 377.5		**182 102,5**	92 449.0
	19 876.5	9 966.8	179 377.5		**209 220,8**	132 811.9
Permanent Employees	270	227	—		**497**	528

Environnement

Program 3

Management of the Atmospheric and Terrestrial Environments

Elements	1986-1987	1985-1986
	$	$
1. Terrestrial Environment	**7 777 700**	7 992 300
2. Atmospheric Environment	**5 989 400**	6 194 000
Appropriations to be Voted	**13 767 100**	14 186 300

The objective of this program is to provide information and restore the atmospheric and terrestrial environments in order to re-endow them with the qualitative and quantitative characteristics that make them suitable for the uses for which they are required.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	3 713,6	2 232,1		**5 945,7**	5 128,7
2. Other Remuneration	1 028,8	92,0		**1 120,8**	1 231,3
	4 742,4	2 324,1		**7 066,5**	6 360,0
Operating — Other Expenditures					
3. Communications	427,3	157,9		**585,2**	712,8
4. Services	1 393,6	357,0		**1 750,6**	1 859,8
5. Maintenance	54,1	31,0		**85,1**	54,6
6. Rent	59,2	7,1		**66,3**	234,4
7. Supplies	186,5	124,3		**310,8**	230,5
8. Equipment	24,8	18,0		**42,8**	30,8
11. Other	10,5	5,5		**16,0**	14,3
	2 156,0	700,8		**2 856,8**	3 137,2
Capital — Other Expenditures					
4. Services	—	—		**—**	5,0
6. Rent	5,3	—		**5,3**	—
8. Equipment	24,0	46,4		**70,4**	184,7
9. Immoveables	—	—		**—**	455,1
11. Other	—	—		**—**	32,5
	29,3	46,4		**75,7**	677,3
Transfer					
10. Transfer	850,0	2 918,1		**3 768,1**	4 011,8
	7 777,7	5 989,4		**13 767,1**	14 186,3
Permanent Employees	105	69		**174**	150

Environnement

Program 4
Internal Management and Support

Elements	1986-1987	1985-1986
	$	$
1. Central Administration and Management	**13 928 900**	13 445 700
2. Regional Administration	**3 698 000**	3 454 600
Appropriations to be Voted	**17 626 900**	16 900 300

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	5 068.0	2 916.6		**7 984,6**	7 999.1
2. Other Remuneration	262.6	119.2		**381,8**	618.6
	5 330.6	3 035.8		**8 366,4**	8 617.7
Operating — Other Expenditures					
3. Communications	413.2	313.9		**727,1**	829.1
4. Services	579.9	59.1		**639,0**	445.4
5. Maintenance	72.0	28.8		**100,8**	71.1
6. Rent	6 585.5	14.7		**6 600,2**	5 580.2
7. Supplies	214.1	98.7		**312,8**	544.0
8. Equipment	77.7	48.9		**126,6**	35.7
11. Other	25.8	21.1		**46,9**	44.2
	7 968.2	585.2		**8 553,4**	7 549.7
Capital — Other Expenditures					
7. Supplies	5.0	—		**5,0**	—
8. Equipment	90.4	77.0		**167,4**	198.2
	95.4	77.0		**172,4**	198.2
Transfer					
10. Transfer	519.7	—		**519,7**	519.7
Loans, Investments and Advances					
13. Advances	15.0	—		**15,0**	15.0
	13 928.9	3 698.0		**17 626,9**	16 900.3
Permanent Employees	149	87		**236**	231

Environnement

Program 5
Advisory Bodies

Elements	1986-1987	1985-1986
	$	$
1. Bureau d'audiences publiques sur l'environnement	**1 101 300**	1 262 600
2. Conseils consultatifs de l'environnement et des réserves écologiques	**442 900**	451 100
Appropriations to be Voted	**1 544 200**	1 713 700

The objective of this program is to make sure the population is consulted and informed and to provide the Minister of the Environment with the advice required under the Act with regard to environmental questions.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	711,0	344,0		**1 055,0**	1 062,7
2. Other Remuneration	85,0	—		**85,0**	130,0
	796,0	344,0		**1 140,0**	1 192,7
Operating — Other Expenditures					
3. Communications	98,0	21,1		**119,1**	151,6
4. Services	135,3	64,5		**199,8**	274,3
5. Maintenance	5,0	—		**5,0**	7,1
6. Rent	20,0	0,2		**20,2**	21,0
7. Supplies	40,4	10,5		**50,9**	60,4
8. Equipment	1,0	0,6		**1,6**	1,0
11. Other	—	2,0		**2,0**	—
	299,7	98,9		**398,6**	515,4
Capital — Other Expenditures					
8. Equipment	5,6	—		**5,6**	5,6
	1 101,3	442,9		**1 544,2**	1 713,7
Permanent Employees	17	9		**26**	27

Environnement

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Municipalities		
Air Purification	**2 918,1**	3 061.8
Water Purification	**179 377,5**	86 100.0
Shore Improvement Program	**2 380,0**	6 000.0
Other Transfer Payments	**927,3**	1 042.3
Non-profit Organizations		
Salvaging and Recycling Programs	**850,0**	950.0
Subsidies to Organizations Involved in Environmental Matters	**564,7**	539.7
Total	**187 017,6**	97 693.8

Finances

Programs	1986-1987	1985-1986
Sector: **Financial Management**	**$**	**$**
1. Economic and Fiscal Policies Studies	**3 026 700**	2 861 200
2. Management of the Treasury and of the Public Debt	**2 739 751 700**	2 559 032 700
3. Government Accounting	**21 844 400**	23 119 300
4. Contingency Account	**698 216 200**	321 573 100
5. Internal Management and Support	**9 820 700**	8 719 200
Sector: **Financial Market**		
6. Inspector General of Financial Institutions	**16 836 000**	18 075 200
7. Control, Supervision and Development of the Securities Trade	**4 981 000**	4 775 600
Sector: **Statistics, Planning and Coordination**		
8. Statistics, Socio-economic Forecasts and Overall Research	**7 356 200**	8 165 800
	3 501 832 900	2 946 322 100
Less: Permanent Appropriations	**2 734 088 500**	2 553 387 200
Appropriations to be Voted	**767 744 400**	392 934 900
Permanent Employees	**1 717**	1 748

Finances

Program 1

Economic and Fiscal Policies Studies

Elements	1986-1987	1985-1986
	$	$
1. Fiscal Policies	**1 903 400**	1 808 900
2. Economic Research	**1 123 300**	1 052 300
Appropriations to be Voted	**3 026 700**	2 861 200

The objective of this program is to advise the Government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
			($'000)		
Operating — Personnel					
1. Salaries	1 559,0	902,7		**2 461,7**	2 353,2
2. Other Remuneration	110,0	20,0		**130,0**	59,5
	1 669,0	922,7		**2 591,7**	2 412,7
Operating — Other Expenditures					
3. Communications	49,3	10,0		**59,3**	34,5
4. Services	128,7	144,0		**272,7**	330,0
5. Maintenance	8,0	4,0		**12,0**	14,0
6. Rent	—	3,4		**3,4**	3,4
7. Supplies	13,0	7,0		**20,0**	19,5
8. Equipment	5,0	2,0		**7,0**	4,0
11. Other	10,0	3,6		**13,6**	—
	214,0	174,0		**388,0**	405,4
Capital — Other Expenditures					
8. Equipment	20,0	26,4		**46,4**	42,5
Loans, Investments and Advances					
13. Advances	0,4	0,2		**0,6**	0,6
	1 903,4	1 123,3		**3 026,7**	2 861,2
Permanent Employees	41	25		**66**	65

Finances

Program 2

Management of the Treasury and of the Public Debt

Elements	1986-1987	1985-1986
	$	$
1. Financial Policies and Operations	**2 738 541 100**	2 557 862 300
2. Financing of the Public Debt	**1 209 500**	1 169 300
3. Management of Certain Term Loans Made for the Social Affairs and Education Networks	**1 100**	1 100
	2 739 751 700	2 559 032 700
Less: Permanent Appropriations		
(1) Financial Administration Act, R.S.Q., c. A-6 Element 1	**2 733 950 000**	2 553 254 000
Appropriations to be Voted	**5 801 700**	5 778 700

The objective of this program is to administer government cash funds, and to negotiate and administer borrowing on behalf of the Government and certain para-public bodies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	3 712.2	1 033.9	—		**4 746,1**	4 813.3
2. Other Remuneration	125.0	50.0	—		**175,0**	183.3
	3 837.2	1 083.9	—		**4 921,1**	4 996.6
Operating — Other Expenditures						
3. Communications	45.0	6.6	1.1		**52,7**	23.6
4. Services	19.3	72.8	—		**92,1**	125.1
Permanent (1)	4 850.0	—	—		**4 850,0**	4 600.0
5. Maintenance	30.0	10.0	—		**40,0**	65.0
6. Rent	52.3	22.0	—		**74,3**	90.0
7. Supplies	546.5	7.5	—		**554,0**	407.5
8. Equipment	21.7	0.5	—		**22,2**	4.5
11. Other	4.5	—	—		**4,5**	10.0
12. Debt Service	—	—	—		**—**	—
Permanent (1)	2 729 100.0	—	—		**2 729 100,0**	2 548 654.0
	2 734 669.3	119.4	1.1		**2 734 789,8**	2 553 979.7
Capital — Other Expenditures						
8. Equipment	34.4	6.0	—		**40,4**	56.0
Loans, Investments and Advances						
13. Advances	0.2	0.2	—		**0,4**	0.4
	2 738 541.1	1 209.5	1.1		**2 739 751,7**	2 559 032.7
Permanent Employees	126	27	—		**153**	154

Finances

Program 3
Government Accounting

Elements	1986-1987	1985-1986
	$	$
1. Accounting and Internal Management Services	**16 380 400**	17 488 100
2. System and Method Development	**2 524 200**	2 496 200
3. Auditing of Systems and of Claims Relating to Federal-provincial Agreements	**2 939 800**	3 135 000
Appropriations to be Voted	**21 844 400**	23 119 300

The objective of this program is to control the regularity of expenditures, to prepare the financial statements and to provide administrators with all relevant accounting information.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1 Salaries	15 038.4	1 693.0	2 807.1		**19 538,5**	20 957,0
2 Other Remuneration	325.0	140.0	20.0		**485,0**	321,1
	15 363.4	1 833.0	2 827.1		**20 023,5**	21 278,1
Operating — Other Expenditures						
3 Communications	90.0	6.0	53.0		**149,0**	155,0
4 Services	7.0	564.0	8.0		**579,0**	1 168,5
5 Maintenance	115.0	6.0	9.4		**130,4**	126,0
6 Rent	45.0	5.0	4.1		**54,1**	89,0
7 Supplies	666.0	20.0	14.5		**700,5**	150,2
8 Equipment	25.0	45.0	8.5		**78,5**	22,6
11 Other	2.5	—	—		**2,5**	—
	950.5	646.0	97.5		**1 694,0**	1 711,3
Capital — Other Expenditures						
8 Equipment	66.0	45.0	14.5		**125,5**	129,0
Loans, Investments and Advances						
13 Advances	0.5	0.2	0.7		**1,4**	0,9
	16 380.4	2 524.2	2 939.8		**21 844,4**	23 119,3
Permanent Employees	548	52	81		**681**	698

Finances

Program 4
Contingency Account

Elements	1986-1987	1985-1986
	$	$
1. Provision to increase any appropriation, with the approval of the Conseil du trésor, on condition that the amount added does not exceed the higher of the two figures, $100 000 or 10% of the increased appropriation; all amounts used to increase this appropriation may be used again for the same purpose	**46 926 300**	34 373 100
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, for salaries, wages and allowances of employees of the Government and of the para-public sector	**390 589 900**	118 700 000
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for the departments to carry out support and economic development projects	**25 000 000**	24 500 000
4. Provision to increase any appropriation, with the approval of the Conseil du trésor, applicable to the costs related to arrears in the social affairs and education networks	**190 700 000**	144 000 000
5. Provision to increase any appropriation, with the approval of the Conseil du trésor, required to solve the problem of overcrowding in emergency rooms	**45 000 000**	—
Appropriations to be Voted	**698 216 200**	321 573 100

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1 Salaries	—	83 500.0	—	—	—	**83 500,0**	35 000.0
2 Other Remuneration	—	1 500.0	—	—	—	**1 500,0**	—
	—	85 000.0	—	—	—	**85 000,0**	35 000.0
Operating — Other Expenditures							
11 Other	46 926.3	—	—	—	—	**46 926,3**	34 373.1
Transfer							
10 Transfer	—	305 589.9	25 000.0	190 700.0	45 000.0	**566 289,9**	252 200.0
	46 926.3	390 589.9	25 000.0	190 700.0	45 000.0	**698 216,2**	321 573.1

Finances

Program 5
Internal Management and Support

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**9 820 700**	8 719 200

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**3 069,2**	2 769.6
2. Other Remuneration	**210,0**	81.9
	3 279,2	2 851.5
Operating — Other Expenditures		
3. Communications	**487,7**	723.5
4. Services	**1 521,5**	1 298.5
5. Maintenance	**141,8**	37.0
6. Rent	**3 458,5**	3 016.0
7. Supplies	**262,0**	194.0
8. Equipment	**95,0**	41.0
11. Other	**97,2**	81.0
	6 063,7	5 391.0
Capital — Other Expenditures		
8. Equipment	**399,8**	426.2
Transfer		
10. Transfer	**75,0**	50.0
Loans, Investments and Advances		
13. Advances	**3,0**	0.5
	9 820,7	8 719.2
Permanent Employees	**74**	66

Finances

Program 6
Inspector General of Financial Institutions

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**16 836 000**	18 075 200

The objective of this program is to supervise and inspect financial institutions so as to ensure a control over the creation and modification of enterprises in Québec.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel	**12 078,4**	13 167.8
1. Salaries	**600,0**	489.9
2. Other Remuneration	**12 678,4**	13 657.7
Operating — Other Expenditures		
3. Communications	**712,0**	1 026.5
4. Services	**238,5**	443.8
5. Maintenance	**181,6**	83.6
6. Rent	**1 868,7**	2 106.5
7. Supplies	**465,7**	362.8
8. Equipment	**74,7**	63.5
11. Other	**43,1**	48.1
	3 584,3	4 134.8
Capital — Other Expenditures		
8. Equipment	**589,3**	267.2
Loans, Investments and Advances		
13. Advances	**4,0**	15.5
	16 836,0	18 075.2
Permanent Employees	**436**	443

Finances

Program 7

Control, Supervision and Development of the Securities Trade

	1986-1987	1985-1986
	$	$
	4 981 000	4 775 600
Less: Permanent Appropriations		
(1) Securities Act, R.S.Q., c. V-1.1	**138 500**	133 200
Appropriations to be Voted	**4 842 500**	4 642 400

The objective of this program is to provide investors with protection against unfair fraudulent practices as well as to see to the smooth operation of the market.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**3 113,4**	3 025.9
Permanent (1)	**138,5**	133.2
2. Other Remuneration	**150,0**	127.0
	3 401,9	3 286.1
Operating — Other Expenditures		
3. Communications	**130,1**	262.6
4. Services	**455,0**	628.2
5. Maintenance	**20,0**	5.0
6. Rent	**848,6**	462.7
7. Supplies	**46,7**	50.0
8. Equipment	**30,0**	10.0
11. Other	**18,0**	20.0
	1 548,4	1 438.5
Capital — Other Expenditures		
8. Equipment	**25,0**	50.0
Transfer		
10. Transfer	**5,0**	—
Loans, Investments and Advances		
13. Advances	**0,7**	1.0
	4 981,0	4 775.6
Permanent Employees	**95**	95

Finances

Program 8
Statistics, Socio-economic Forecasts and Overall Research

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**7 356 200**	8 165 800

The objective of this program is to guarantee the analysis and forecasting of the socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analysing and disseminating of statistics on Québec.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**6 449,2**	6 974.4
2 Other Remuneration	**200,0**	249.4
	6 649,2	7 223.8
Operating — Other Expenditures		
3 Communications	**66,0**	114.0
4 Services	**369,0**	490.0
5 Maintenance	**29,0**	20.0
6 Rent	**57,0**	90.0
7 Supplies	**107,0**	180.0
8 Equipment	**7,0**	11.0
11 Other	**7,0**	12.0
	642,0	917.0
Capital — Other Expenditures		
8 Equipment	**65,0**	25.0
	7 356,2	8 165.8
Permanent Employees	**212**	227

Industrie et Commerce

Programs	1986-1987	1985-1986
Sector: **Secondary Industries**	**$**	**$**
1. Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	**33 556 600**	35 294 700
2. Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	**186 860 700**	213 923 100
3. Support of Government Corporations and Agencies	**90 500 600**	92 458 200
	310 917 900	341 676 000
Less: Permanent Appropriations	**17 800 000**	17 303 000
Appropriations to be Voted	**293 117 900**	324 373 000
Permanent Employees	**822**	823

Industrie et Commerce

Program 1

Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	1986-1987	1985-1986
	$	$
1. Internal Management	**11 698 900**	11 412 600
2. Sectorial Policies and Strategies	**9 252 700**	9 659 300
3. Services to Manufacturing Firms, Businesses and Cooperatives	**12 605 000**	14 222 800
Appropriations to be Voted	**33 556 600**	35 294 700

The objective of this program is to offer different forms of technical and professional support to firms and agencies for the purpose of technical, commercial and cooperative development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	6 974.3	7 093.2	9 708.3		**23 775,8**	25 204.9
2. Other Remuneration	189.6	217.5	294.7		**701,8**	654.3
	7 163.9	7 310.7	10 003.0		**24 477,6**	25 859.2
Operating — Other Expenditures						
3. Communications	568.8	735.0	1 730.0		**3 033,8**	3 389.9
4. Services	250.0	890.0	420.0		**1 560,0**	1 937.5
5. Maintenance	25.0	25.0	95.0		**145,0**	175.8
6. Rent	3 294.2	70.0	105.0		**3 469,2**	3 198.8
7. Supplies	200.0	100.0	100.0		**400,0**	353.3
8. Equipment	50.0	25.0	50.0		**125,0**	110.0
11. Other	20.0	25.0	30.0		**75,0**	100.6
	4 408.0	1 870.0	2 530.0		**8 808,0**	9 265.9
Capital — Other Expenditures						
8. Equipment	125.0	70.0	70.0		**265,0**	163.6
Loans, Investments and Advances						
13. Advances	2.0	2.0	2.0		**6,0**	6.0
	11 698.9	9 252.7	12 605.0		**33 556,6**	35 294.7
Permanent Employees	179	185	269		**633**	634

Industrie et Commerce

Program 2

Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	1986-1987	1985-1986
	$	$
1. Société de développement industriel du Québec	**116 281 000**	97 564 100
2. Société de développement des coopératives	**3 415 100**	3 010 000
3. Financial Assistance to Firms and Organizations	**67 164 600**	113 349 000
Appropriations to be Voted	**186 860 700**	213 923 100

The objective of this program is to provide various types of financial support to firms and organizations, for industrial, commercial and cooperative development purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1986-1987	1985-1986
Operating — Personnel				($'000)		
1 Salaries	5 900.0	—	—		**5 900,0**	5 940.0
2 Other Remuneration	1 450.0	—	—		**1 450,0**	1 865.0
	7 350.0	—	—		**7 350,0**	7 805.0
Operating — Other Expenditures						
3 Communications	524.0	—	—		**524,0**	533.0
4 Services	362.0	—	—		**362,0**	316.0
5 Maintenance	125.0	—	—		**125,0**	49.0
6 Rent	1 172.3	—	—		**1 172,3**	1 003.6
7 Supplies	144.0	—	—		**144,0**	131.0
8 Equipment	90.0	—	—		**90,0**	103.0
11 Other	21.9	—	—		**21,9**	14.3
	2 439.2	—	—		**2 439,2**	2 149.9
Capital — Other Expenditures						
8 Equipment	667.0	—	—		**667,0**	400.0
Transfer						
10 Transfer	88 215.0	3 415.1	67 164.6		**158 794,7**	195 628.2
Loans, Investments and Advances						
13 Loans	17 609.8	—	—		**17 609,8**	7 940.0
	116 281.0	3 415.1	67 164.6		**186 860,7**	213 923.1
Permanent Employees	170	—	—		**170**	170

Industrie et Commerce

Program 3
Support of Government Corporations and Agencies

Elements	1986-1987	1985-1986
	$	$
1. Centre de recherche industrielle du Québec	**17 800 000**	17 303 000
2. Institut national de productivité	**533 500**	983 500
3. SIDBEC	**65 000 000**	66 500 000
4. Société du parc industriel du centre du Québec	**7 167 100**	5 321 400
5. Société Inter-port	**—**	2 350 300
	90 500 600	92 458 200
Less: Permanent Appropriations		
(1) Act respecting the Centre de recherche industrielle du Québec, R.S.Q., c. C-8 Element 1	**17 800 000**	17 303 000
Appropriations to be Voted	**72 700 600**	75 155 200

The objective of this program is to provide government financial support to government corporations and agencies

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
Operating — Personnel				($'000)		
1. Salaries	—	—	—	611,6	**611,6**	604,6
2. Other Remuneration	—	—	—	121,2	**121,2**	121,2
	—	—	—	732,8	**732,8**	725,8
Operating — Other Expenditures						
3. Communications	—	—	—	99,9	**99,9**	99,9
4. Services	—	—	—	136,3	**136,3**	136,3
5. Maintenance	—	—	—	343,4	**343,4**	343,4
6. Rent	—	—	—	20,9	**20,9**	20,9
7. Supplies	—	—	—	357,2	**357,2**	357,2
11. Other	—	—	—	5 447,0	**5 447,0**	3 608,3
	—	—	—	6 404,7	**6 404,7**	4 566,0
Capital — Other Expenditures						
8. Equipment	—	—	—	27,6	**27,6**	27,6
Transfer						
10. Transfer	—	533,5	65 000,0	—	**65 533,5**	69 833,8
Permanent (1)	17 800,0	—	—	—	**17 800,0**	17 303,0
	17 800,0	533,5	65 000,0	—	**83 333,5**	87 136,8
Loans, Investments and Advances						
13. Advances	—	—	—	2,0	**2,0**	2,0
	17 800,0	533,5	65 000,0	7 167,1	**90 500,6**	92 458,2
Permanent Employees	—	—	—	19	**19**	19

Industrie et Commerce

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	**($'000)**	
Financial Assistance to the Petrochemical Industry	**30 000,0**	37 000.0
Financial Assistance for the Creation of a High Technology Helicopter-related Industry	**12 300,0**	38 600.0
Financial Assistance Program for the Capitalization of Corporations	**2 300,0**	4 820.0
Assistance to Small and Medium-sized Firms	**7 562,0**	9 039.0
Export Assistance Program	**560,0**	1 603.6
Investment Assistance Program for Modern Technology Firms and Dynamic Business Concerns	**57 700,4**	44 100.6
Tourist Industry Investment Assistance Program	**4 508,6**	2 637.0
Program of Assistance for the Creation of Young Workers' Cooperatives	**1 911,9**	2 619.5
Textile, Knitwear, Clothing, Furniture and Footwear Industries Assistance Program	**3 240,0**	4 971.0
Electronic Industry and Growth Service Sector Development Assistance Program	**2 523,0**	2 369.0
Business Financing Assistance Program	**800,0**	1 000.0
Corporate Concentration Assistance Program	**864,0**	1 993.0
Business Grants Program for Young Businessmen	**3 300,0**	3 305.0
Québec Design Development and Promotion Program	**975,0**	1 200.0
Capitalization Loan Program	**923,0**	—
PRO-PME and Assistance to Promote Materializing of Industrial Projects	**5 700,0**	12 372.5
Other Transfer Payments	**4 644,0**	4 250.0
Municipalities		
Industrial Reception Infrastructure	**8 975,0**	15 191.7
Assistance Program for the Renovation of Decrepit Industrial Zones in the Montréal Region	**1 500,0**	500.0
Industrial Commission Offices Financial Assistance Program	**4 097,8**	4 097.8
Non-profit Organizations		
Industrial Associations Financial Support	**625,0**	608.7
Other Transfer Payments	**369,9**	333.8
Government Enterprises and Agencies		
Centre de recherche industrielle du Québec	**17 800,0**	17 303.0
Institut national de productivité	**533,5**	983.5
Sidbec	**65 000,0**	66 500.0
Société de développement des coopératives	**3 415,1**	3 010.0
Société Inter-port	**—**	2 350.3
Total	**242 128,2**	282 765.0

Justice

Programs	1986-1987	1985-1986
Sector: **Judicial Institutions**	$	$
1. Formulation of Decisions	**28 452 500**	28 709 900
2. Administrative Support for Judicial Activity	**69 692 900**	70 652 700
3. Protection of Human Rights and Freedoms	**8 191 600**	8 687 200
4. Assistance to Persons Brought before the Courts	**64 491 200**	63 076 200
5. Administration	**114 650 500**	113 024 900
Sector: **Legal Supervision of the Socio-economic Framework**		
6. Official Registration	**13 744 700**	13 697 900
7. Consumer Protection	**10 504 300**	11 008 300
Sector: **Support Services**		
8. Government Legal Services	**15 037 300**	15 270 400
9. Legislative Affairs	**5 260 600**	6 142 700
Sector: **Litigation**		
10. Criminal and Penal Affairs	**19 172 800**	19 281 100
Sector: **Income Security Plans**		
11. Crime Victims Compensation	**14 500 000**	15 187 100
	363 698 400	364 738 400
Less Permanent Appropriations	**34 971 200**	36 147 500
Appropriations to be Voted	**328 727 200**	328 590 900
Permanent Employees	**4 485**	4 529

Justice

Program 1
Formulation of Decisions

Elements	1986-1987	1985-1986
	$	$
1. Magistrature	**27 910 700**	28 167 300
2. Judiciary Ethics and Advanced Courses for Judges	**541 800**	542 600
	28 452 500	28 709 900
Less Permanent Appropriations		
(1) Courts of Justice Act, R.S.Q., c. T-16 and Coroners Act, R.S.Q., c. C-68		
Element 1	**18 600 300**	19 145 600
Element 2	**541 800**	485 700
Appropriations to be Voted	**9 310 400**	9 078 600

The objective of this program is to have each court of justice render justice by formulating decisions according to its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
Operating — Personnel			($'000)		
1 Salaries	9 310.4	—		**9 310,4**	9 021.7
Permanent (1)	17 876.3	99.2		**17 975,5**	18 490.5
2 Other Remuneration				**—**	—
Permanent (1)	101.4	—		**101,4**	130.6
	27 288.1	99.2		**27 387,3**	27 642.8
Operating — Other Expenditures					
3 Communications	—	—		**—**	—
Permanent (1)	621.6	71.6		**693,2**	682.2
4 Services	—	—		**—**	—
Permanent (1)	—	200.0		**200,0**	160.0
6 Rent	—	—		**—**	56.9
Permanent (1)	—	56.0		**56,0**	1.0
7 Supplies	—	—		**—**	—
Permanent (1)	—	3.0		**3,0**	6.0
8 Equipment	—	—		**—**	—
Permanent (1)	—	2.0		**2,0**	—
11 Other	—	—		**—**	—
Permanent (1)	—	110.0		**110,0**	160.0
	621.6	442.6		**1 064,2**	1 066.1
Loans, Investments and Advances					
13 Advances	—	—		**—**	—
Permanent (1)	1.0	—		**1,0**	1.0
	1.0	—		**1,0**	1.0
	27 910.7	541.8		**28 452,5**	28 709.9
Permanent Employees	267	3		**270**	264

Justice

Program 2
Administrative Support for Judicial Activity

Elements	1986-1987	1985-1986
	$	$
1. Support for Civil and Criminal Courts	**63 443 200**	66 574 400
2. Support for Administrative Tribunals	**957 100**	894 900
3. Expropriation Tribunal	**1 631 800**	1 745 900
4. Commission d'appel en matière de lésions professionnelles	**3 660 800**	1 437 500
Appropriations to be Voted	**69 692 900**	70 652 700

The objective of this program is to ensure the administrative support necessary for the operation of the courts.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1 Salaries	48 709.8	464.4	1 060.6	—	**50 234,8**	54 500.8
2 Other Remuneration	3 041.0	23.4	32.7	—	**3 097,1**	1 752.2
	51 750.8	487.8	1 093.3	—	**53 331,9**	56 253.0
Operating — Other Expenditures						
3 Communications	975.0	4.0	52.5	—	**1 031,5**	1 038.8
4 Services	6 800.0	5.0	31.5	—	**6 836,5**	7 419.4
5 Maintenance	300.0	8.0	2.5	—	**310,5**	309.3
6 Rent	425.0	411.9	405.8	—	**1 242,7**	1 380.2
7 Supplies	1 270.0	6.0	10.0	—	**1 286,0**	1 260.3
8 Equipment	750.0	9.1	5.0	—	**764,1**	750.0
11 Other	200.0	2.0	8.0	—	**210,0**	171.0
	10 720.0	446.0	515.3	—	**11 681,3**	12 329.0
Capital — Other Expenditures						
8 Equipment	556.7	23.0	22.2	—	**601,9**	601.9
Transfer						
10 Transfer	385.7	—	—	3 660.8	**4 046,5**	1 437.5
Loans, Investments and Advances						
13 Advances	30.0	0.3	1.0	—	**31,3**	31.3
	63 443.2	957.1	1 631.8	3 660.8	**69 692,9**	70 652.7
Permanent Employees	1 936	19	29	—	**1 984**	2 171

Justice

Program 3

Protection of Human Rights and Freedoms

Elements	1986-1987	1985-1986
	$	$
1. Commission des droits de la personne	**5 683 700**	5 810 400
2. Comité de la protection de la jeunesse	**2 507 900**	2 876 800
Appropriations to be Voted	**8 191 600**	8 687 200

The objective of this program is to promote fundamental human rights, particularly those stated in the Charter of human rights and freedoms and in the Youth Protection Act.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
			($'000)		
Operating — Personnel					
1 Salaries	4 008.1	1 804.2		**5 812,3**	1 889.6
2 Other Remuneration	270.0	80.2		**350,2**	4 672.0
	4 278.1	1 884.4		**6 162,5**	6 561.6
Operating — Other Expenditures					
3 Communications	200.0	130.0		**330,0**	418.0
4 Services	262.5	68.0		**330,5**	339.7
5 Maintenance	3.0	7.3		**10,3**	17.9
6 Rent	821.6	392.7		**1 214,3**	1 108.1
7 Supplies	30.0	5.0		**35,0**	36.4
8 Equipment	20.0	7.5		**27,5**	10.0
11 Other	30.0	10.0		**40,0**	38.1
	1 367.1	620.5		**1 987,6**	1 968.2
Capital — Other Expenditures					
8 Equipment	31.5	2.0		**33,5**	30.0
Transfer					
10 Transfer	—	—		**—**	124.4
Loans, Investments and Advances					
13 Advances	7.0	1.0		**8,0**	3.0
	5 683.7	2 507.9		**8 191,6**	8 687.2
Permanent Employees	117	52		**169**	53

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	1986-1987	1985-1986
	$	$
1. Commission des services juridiques	**64 113 200**	62 678 200
2. Assistance for Class Action	**378 000**	398 000
Appropriations to be Voted	**64 491 200**	63 076 200

The objective of this program is to assure legal, financial and social assistance to persons with low incomes who are economically disadvantaged, and to children and families faced with social problems related to justice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
		($'000)		
Transfer				
10 Transfer	64 113.2	378.0	**64 491,2**	63 076.2
	64 113.2	378.0	**64 491,2**	63 076.2

Justice

Program 5
Administration

Elements	1986-1987	1985-1986
1. Administration	$ 7 895 200	$ 7 338 600
2. Internal Management and Support	86 614 800	84 463 300
3. Management Systems	20 140 500	21 223 000
	114 650 500	113 024 900
Less Permanent Appropriations		
(1) Act to promote good citizenship, R.S.Q., c. C-20 Element 1	235 000	235 000
Appropriations to be Voted	114 415 500	112 789 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1986-1987	1985-1986
Operating — Personnel				($'000)		
1 Salaries	4 451.1	6 299.7	4 938.0		**15 688,8**	14 457.9
2 Other Remuneration	372.5	572.0	150.0		**1 094,5**	1 046.7
	4 823.6	6 871.7	5 088.0		**16 783,3**	15 504.6
Operating — Other Expenditures						
3 Communications	1 195.6	626.0	471.0		**2 292,6**	1 966.7
4 Services	644.3	222.1	4 737.4		**5 603,8**	5 299.7
5 Maintenance	14.0	71.7	1 916.6		**2 002,3**	1 446.4
6 Rent	53.0	77 421.1	4 630.0		**82 104,1**	81 345.5
7 Supplies	139.3	824.6	300.0		**1 263,9**	1 334.0
8 Equipment	54.0	339.9	160.0		**553,9**	271.8
11 Other	327.5	81.4	300.0		**708,9**	1 119.9
	2 427.7	79 586.8	12 515.0		**94 529,5**	92 784.0
Capital — Other Expenditures						
8 Equipment	67.5	151.8	2 533.5		**2 752,8**	4 150.4
Transfer						
10 Transfer	339.4	—	—		**339,4**	339.4
Permanent (1)	235.0	—	—		**235,0**	235.0
	574.4	—	—		**574,4**	574.4
Loans, Investments and Advances						
13 Advances	2.0	4.5	4.0		**10,5**	11.5
	7 895.2	86 614.8	20 140.5		**114 650,5**	113 024.9
Permanent Employees	120	205	169		**494**	426

Justice

Program 6
Official Registration

Elements	1986-1987	1985-1986
	$	$
1. Registrations of Civil Status, Matrimonial Regimes and Changes of Names of Individuals	**986 600**	973 700
2. Registration of Acts Respecting Property	**12 758 100**	12 724 200
Appropriations to be Voted	**13 744 700**	13 697 900

The objective of this program is to ensure that acts of civil status, acts respecting property and other official documents are preserved.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1 Salaries	789.7	11 563.8		**12 353,5**	11 985.3
2 Other Remuneration	18.8	460.2		**479,0**	812.4
	808.5	12 024.0		**12 832,5**	12 797.7
Operating — Other Expenditures					
3 Communications	16.0	216.0		**232,0**	146.1
4 Services	89.6	37.0		**126,6**	110.6
5 Maintenance	2.3	21.8		**24,1**	23.6
6 Rent	2.0	115.0		**117,0**	128.3
7 Supplies	18.3	236.3		**254,6**	299.7
8 Equipment	3.9	18.0		**21,9**	10.4
11 Other	5.6	40.0		**45,6**	89.1
	137.7	684.1		**821,8**	807.8
Capital — Other Expenditures					
8 Equipment	40.0	47.0		**87,0**	87.0
Loans, Investments and Advances					
13 Advances	0.4	3.0		**3,4**	5.4
	986.6	12 758.1		**13 744,7**	13 697.9
Permanent Employees	29	427		**456**	483

Justice

Program 7
Consumer Protection

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**10 504 300**	11 008 300

The objective of this program is to protect the public by controlling and supervising certain commercial activities.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**6 212,0**	6 570.3
2. Other Remuneration	**450,0**	325.0
	6 662,0	6 895.3
Operating — Other Expenditures		
3. Communications	**250,0**	579.0
4. Services	**1 686,7**	1 442.4
5. Maintenance	**12,0**	10.1
6. Rent	**1 051,0**	897.4
7. Supplies	**161,0**	204.6
8. Equipment	**10,0**	25.0
11. Other	**5,0**	8.0
	3 175,7	3 166.5
Capital — Other Expenditures		
8. Equipment	**21,0**	300.9
Transfer		
10. Transfer	**644,6**	644.6
Loans, Investments and Advances		
13. Advances	**1,0**	1.0
	10 504,3	11 008.3
Permanent Employees	**223**	226

Justice

Program 8
Government Legal Services

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**15 037 300**	15 270 400

The objective of this program is to assure legal support to all government activities

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**12 506,8**	12 757.3
2 Other Remuneration	**1 044,0**	1 034.7
	13 550,8	13 792.0
Operating — Other Expenditures		
3 Communications	**500,2**	500.2
4 Services	**618,2**	610.1
5 Maintenance	**37,0**	22.0
6 Rent	**22,1**	37.1
7 Supplies	**55,2**	55.2
8 Equipment	**48,4**	48.4
11 Other	**138,4**	138.4
	1 419,5	1 411.4
Capital — Other Expenditures		
8 Equipment	**60,0**	60.0
Loans, Investments and Advances		
13 Advances	**7,0**	7.0
	15 037,3	15 270.4
Permanent Employees	**314**	326

Justice

Program 9
Legislative Affairs

Elements	1986-1987	1985-1986
1. Research, Drafting and Revision of Government Acts and Regulations	**$ 3 996 800**	$ 4 278 300
2. Consolidation of Statutes and Regulations	**1 263 800**	1 864 400
Appropriations to be Voted	**5 260 600**	6 142 700

The objective of this program is to ensure the drafting of all Bills of the ministère de la Justice and of certain departments and bodies, for tabling before the National Assembly, and the examination of draft regulations submitted by government departments and bodies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	3 003.2	916.4		**3 919,6**	3 850.3
2. Other Remuneration	277.6	89.3		**366,9**	566.9
	3 280.8	1 005.7		**4 286,5**	4 417.2
Operating — Other Expenditures					
3. Communications	50.0	92.8		**142,8**	483.4
4. Services	250.0	41.9		**291,9**	401.0
5. Maintenance	26.0	1.5		**27,5**	5.8
6. Rent	—	97.9		**97,9**	119.3
7. Supplies	32.4	6.0		**38,4**	38.4
8. Equipment	10.0	5.0		**15,0**	15.0
11. Other	45.0	8.0		**53,0**	20.0
	413.4	253.1		**666,5**	1 082.9
Capital — Other Expenditures					
8. Equipment	35.0	5.0		**40,0**	25.0
Transfer					
10. Transfer	267.6	—		**267,6**	617.6
	3 996.8	1 263.8		**5 260,6**	6 142.7
Permanent Employees	74	26		**100**	105

Justice

Program 10
Criminal and Penal Affairs

	1986-1987	1985-1986
	$	$
	19 172 800	19 281 100
Less: Permanent Appropriations		
(1) Highway Code, R.S.Q., c. C-24	**1 094 100**	1 094 100
Appropriations to be Voted	**18 078 700**	18 187 000

The objective of this program is to see that the Criminal Code and penal legislation of Québec are enforced

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**15 742,4**	15 711.7
2. Other Remuneration	**598,0**	598.0
	16 340,4	16 309.7
Operating — Other Expenditures		
3. Communications	**552,0**	389.6
4. Services	**550,2**	784.4
5. Maintenance	**24,5**	13.3
6. Rent	**51,0**	104.4
7. Supplies	**266,0**	421.9
8. Equipment	**78,0**	12.0
11. Other	**96,2**	31.3
	1 617,9	1 756.9
Capital — Other Expenditures		
8. Equipment	**118,4**	118.4
Transfer	**—**	—
10. Transfer	**1 094,1**	1 094.1
Permanent (1)	**1 094,1**	1 094.1
Loans, Investments and Advances		
13. Advances	**2,0**	2.0
	19 172,8	19 281.1
Permanent Employees	**475**	475

Justice

Program 11
Crime Victims Compensation

	1986-1987	1985-1986
	$	$
	14 500 000	15 187 100
Less: Permanent Appropriations		
(1) Crime Victims Compensation Act, R.S.Q., c. I-6	**14 500 000**	15 187 100
Appropriations to be Voted	**—**	—

The objective of this program is to ensure financial compensation to the victims of criminal acts.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
Operating — Other Expenditures	**($'000)**	
4. Services	**—**	—
Permanent (1)	**1 789,2**	2 039,2
	1 789,2	2 039,2
Transfer		
10. Transfer	**—**	—
Permanent (1)	**12 710,8**	13 147,9
	12 710,8	13 147,9
	14 500,0	15 187,1

Justice

Summary of Transfer Payments

	1986-1987	1985-1986
Municipalities	**($'000)**	
Refund to Certain Municipalities of Violations under the Highway Safety Code	**1 094,1**	1 094.1
Non-profit Organizations		
Assistance for Class Action	**378,0**	398.0
Subsidies to Organizations Involved in the Consumer Sector	**644,6**	644.6
Other Transfer Payments	**725,1**	463.8
Individuals		
Crime Victims Compensation	**12 710,8**	13 147.9
Other Transfer Payments	**235,0**	235.0
Government Enterprises and Agencies		
Commission d'appel en matière de lésions professionnelles	**3 660,8**	1 437.5
Commission des services juridiques	**64 113,2**	62 678.2
Société québécoise d'information juridique	**267,6**	617.6
Total	**83 829,2**	80 716.7

Loisir, Chasse et Pêche

Programs	1986-1987	1985-1986
Sector: Recreation	**$**	**$**
1. Support to Municipalities and Recreational Organizations	**22 078 300**	28 540 700
2. Promotion of Socio-cultural Recreational Activities	**11 623 800**	11 419 500
3. Outdoor Facilities, Parks and Reserves	**62 450 400**	77 609 800
4. Promotion of Physical and Sports Activities	**13 681 700**	14 390 800
5. Internal Management and Support	**40 750 300**	43 269 800
6. Régie de la sécurité dans les sports	**2 736 500**	2 823 800
Sector: Wildlife		
7. Wildlife Management	**41 735 500**	44 411 000
Appropriations to be Voted	**195 056 500**	222 465 400
Permanent Employees	**2 055**	2 223

Loisir, Chasse et Pêche

Program 1

Support to Municipalities and Recreational Organizations

Elements	1986-1987	1985-1986
	$	$
1. Support for Recreational Activities	**6 639 800**	7 146 000
2. Support for Recreational Facilities	**8 319 400**	13 869 400
3. Support to Regional and Recreational Group Organizations	**7 119 100**	7 525 300
Appropriations to be Voted	**22 078 300**	28 540 700

The objective of this program is to promote access to recreational activities by providing municipalities and organizations with financial and technical assistance for recreational activities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1986-1987	1985-1986
			($'000)		
Transfer					
10. Transfer	6 639,8	8 319,4	7 119,1	**22 078,3**	28 540,7
	6 639,8	8 319,4	7 119,1	**22 078,3**	28 540,7

Loisir, Chasse et Pêche

Program 2
Promotion of Socio-cultural Recreational Activities

Elements	1986-1987	1985-1986
	$	$
1. Socio-educational Recreational Activities	**4 723 100**	4 988 400
2. Cultural Recreational Activities	**1 593 700**	1 842 400
3. Scientific Recreational Activities	**820 800**	912 100
4. Recreational Activities Related of Tourism	**4 486 200**	3 676 600
Appropriations to be Voted	**11 623 800**	11 419 500

The objective of this program is to make socio-cultural activities readily accessible to the public through technical and financial assistance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Transfer						
10. Transfer	4 723,1	1 593,7	820,8	4 486,2	**11 623,8**	11 419,5
	4 723,1	1 593,7	820,8	4 486,2	**11 623,8**	11 419,5

Loisir, Chasse et Pêche

Program 3
Outdoor Facilities, Parks and Reserves

Elements	1986-1987	1985-1986
	$	$
1. Promotion of Outdoor Facilities	**778 600**	2 263 000
2. Parks and Reserves	**48 209 300**	57 743 200
3. Implementation and Improvement of Facilities	**12 462 500**	15 003 600
4. Société des établissements de plein air du Québec	**1 000 000**	2 600 000
Appropriations to be Voted	**62 450 400**	77 609 800

The objective of this program is to preserve portions of Québec's natural resources for educational and recreational purposes and to promote and encourage the practice of outdoor activities through technical and financial assistance and the implementation of a network of facilities and sites.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	—	17 643.7	—	—	**17 643,7**	17 209.6
2. Other Remuneration	—	12 657.4	75.0	—	**12 732,4**	14 125.5
	—	30 301.1	75.0	—	**30 376,1**	31 335.1
Operating — Other Expenditures						
3. Communications	—	968.3	2.0	—	**970,3**	1 119.0
4. Services	—	1 676.3	70.0	—	**1 746,3**	2 740.9
5. Maintenance	—	1 176.5	280.0	—	**1 456,5**	1 366.9
6. Rent	—	791.3	20.0	—	**811,3**	1 034.0
7. Supplies	—	5 424.4	183.0	—	**5 607,4**	6 095.7
8. Equipment	—	322.8	70.0	—	**392,8**	351.0
11. Other	—	52.0	5.0	—	**57,0**	117.0
	—	10 411.6	630.0	—	**11 041,6**	12 824.5
Capital — Personnel						
2. Other Remuneration	—	—	270.0	—	**270,0**	775.0
Capital — Other Expenditures						
3. Communications	—	—	35.0	—	**35,0**	20.0
4. Services	—	10.9	600.0	—	**610,9**	2 450.0
6. Rent	—	—	400.0	—	**400,0**	750.0
7. Supplies	—	—	300.0	—	**300,0**	1 050.0
8. Equipment	—	1 792.2	1 400.0	—	**3 192,2**	3 893.6
9. Immoveables	—	10.9	6 348.7	—	**6 359,6**	7 884.8
11. Other	—	—	300.0	—	**300,0**	10.0
	—	1 814.0	9 383.7	—	**11 197,7**	16 058.4
Transfer						
10. Transfer	778.6	5 682.6	2 103.8	1 000.0	**9 565,0**	16 616.8
	778.6	48 209.3	12 462.5	1 000.0	**62 450,4**	77 609.8
Permanent Employees	—	599	—	—	**599**	733

Loisir, Chasse et Pêche

Program 4
Promotion of Physical and Sports Activities

Elements	1986-1987	1985-1986
	$	$
1. Physical Activities and Training in Basic Movement	**5 485 500**	5 965 000
2. Elite Sport	**8 196 200**	8 425 800
Appropriations to be Voted	**13 681 700**	14 390 800

The objective of this program is to promote public access to physical and sports activities and to encourage top-calibre athletes by providing financial and technical assistance

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
		($'000)		
Transfer				
10 Transfer	5 485.5	8 196.2	**13 681,7**	14 390.8
	5 485.5	8 196.2	**13 681,7**	14 390.8

Loisir, Chasse et Pêche

Program 5
Internal Management and Support

Elements	1986-1987	1985-1986
	$	$
1. Central Administration	**31 910 000**	31 941 100
2. Regional Administration	**7 865 400**	8 589 700
3. Youth Assistance and Special Projects	**974 900**	2 739 000
Appropriations to be Voted	**40 750 300**	43 269 800

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	12 320.5	6 917.7	—		**19 238,2**	19 205.8
2. Other Remuneration	1 363.2	—	495.1		**1 858,3**	2 638.4
	13 683.7	6 917.7	495.1		**21 096,5**	21 844.2
Operating — Other Expenditures						
3. Communications	1 658.0	369.4	86.8		**2 114,2**	4 297.2
4. Services	1 006.9	88.7	381.9		**1 477,5**	4 004.0
5. Maintenance	68.1	66.6	0.5		**135,2**	166.9
6. Rent	10 935.4	77.5	1.9		**11 014,8**	6 852.8
7. Supplies	530.0	176.1	6.3		**712,4**	1 340.3
8. Equipment	128.7	55.4	1.9		**186,0**	133.3
11. Other	37.9	25.5	0.5		**63,9**	110.7
	14 365.0	859.2	479.8		**15 704,0**	16 905.2
Capital — Other Expenditures						
8. Equipment	206.5	88.4	—		**294,9**	201.7
11. Other	—	0.1	—		**0,1**	—
	206.5	88.5	—		**295,0**	201.7
Transfer						
10. Transfer	3 654.8	—	—		**3 654,8**	4 318.7
	31 910.0	7 865.4	974.9		**40 750,3**	43 269.8
Permanent Employees	377	229	—		**606**	613

Loisir, Chasse et Pêche

Program 6
Régie de la sécurité dans les sports

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 736 500**	2 823 800

The objective of this program is to ensure safety in the practice of sports through promotion, education, research, technical assistance and supervision of certain sports events.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**1 271,2**	1 381.2
2 Other Remuneration	**149,0**	119.0
	1 420,2	1 500.2
Operating — Other Expenditures		
3 Communications	**358,9**	391.3
4 Services	**538,8**	521.9
5 Maintenance	**3,0**	5.2
6 Rent	**237,9**	210.8
7 Supplies	**75,0**	141.9
8 Equipment	**15,4**	15.7
11 Other	**13,5**	13.0
	1 242,5	1 299.8
Capital — Other Expenditures		
8 Equipment	**16,3**	16.3
Transfer		
10 Transfer	**57,5**	7.5
	2 736,5	2 823.8
Permanent Employees	**45**	49

Loisir, Chasse et Pêche

Program 7
Wildlife Management

Elements	1986-1987	1985-1986
	$	$
1. Wildlife Improvement and Control	**15 777 700**	17 502 800
2. Wildlife Territories	**1 224 200**	1 375 500
3. Protection and Education	**24 733 600**	25 532 700
Appropriations to be Voted	**41 735 500**	44 411 000

The objective of this program is to ensure the preservation, improvement and protection of wildlife in Québec by maintaining an ecological balance and by using this resource rationally

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1 Salaries	8 354.0	728.0	16 320.2		**25 402,2**	25 873.9
2 Other Remuneration	—	—	3 133.2		**3 133,2**	4 862.7
	8 354.0	728.0	19 453.4		**28 535,4**	30 736.6
Operating — Other Expenditures						
3 Communications	690.4	46.9	760.8		**1 498,1**	1 451.4
4 Services	962.8	80.8	831.3		**1 874,9**	2 370.6
5 Maintenance	235.1	1.4	675.1		**911,6**	994.8
6 Rent	429.1	24.5	448.4		**902,0**	991.5
7 Supplies	1 257.5	15.4	2 100.9		**3 373,8**	3 552.8
8 Equipment	130.6	6.0	141.1		**277,7**	282.9
11 Other	26.1	0.2	80.6		**106,9**	93.2
	3 731.6	175.2	5 038.2		**8 945,0**	9 737.2
Capital — Other Expenditures						
4 Services	—	25.0	—		**25,0**	—
8 Equipment	150.0	112.4	32.3		**294,7**	139.3
9 Immoveables	—	183.6	—		**183,6**	500.0
	150.0	321.0	32.3		**503,3**	639.3
Transfer						
10 Transfer	3 542.1	—	209.7		**3 751,8**	3 297.9
	15 777.7	1 224.2	24 733.6		**41 735,5**	44 411.0
Permanent Employees	276	20	509		**805**	828

Loisir, Chasse et Pêche

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Enterprises		
Downhill Skiing Infrastructures	**3 500,0**	4 000.0
Municipalities		
Support for Municipal Recreational Activities	**5 000,0**	5 500.0
Support for Municipal Recreational Facilities	**3 132,6**	4 969.0
Support for City Parks	**5 682,6**	7 500.0
Non-profit Organizations		
Wildlife Management	**3 751,8**	3 297.9
Socio-cultural Recreational Activities	**10 360,2**	11 419.5
Recreational Organizations	**11 678,8**	12 636.0
Outdoor Recreation Organizations	**4 146,0**	3 516.8
Support for Recreational Facilities	**1 686,8**	7 900.4
Basic Sport Activities	**5 385,5**	5 965.0
Elite Sport	**8 196,2**	8 425.8
Other Transfer Payments	**892,4**	861.5
Government Enterprises and Agencies		
Société des établissements de plein air du Québec	**1 000,0**	2 600.0
Total	**64 412,9**	78 591.9

Main-d'oeuvre et Sécurité du revenu

Programs	1986-1987	1985-1986
Sector: Administration and Services	$	$
1. Administration and Management	**170 875 300**	138 855 400
2. Delegated Administration of Income Security Programs	**39 282 100**	36 091 100
3. Administration and Management of the Commission des affaires sociales	**6 542 000**	5 998 300
Sector: Income Security Plans		
4. Family Allowances	**208 526 600**	202 265 000
5. Maternity Allowances	**10 242 000**	10 242 000
6. Social Aid Benefits	**2 186 809 800**	2 102 017 900
7. Health Assistance	**149 074 700**	138 413 700
8. Income Security for Cree Hunters and Trappers	**13 266 300**	12 858 700
Sector: Manpower and Employment		
9. Manpower Occupational Training	**139 585 500**	102 455 400
10. Job Protection and Development	**124 820 500**	131 731 400
	3 049 024 800	2 880 928 900
Less: Permanent Appropriations	**208 526 600**	202 265 000
Appropriations to be Voted	**2 840 498 200**	2 678 663 900
Permanent Employees	**3 513**	3 542

Main-d'oeuvre et Sécurité du revenu

Program 1
Administration and Management

Elements	1986-1987	1985-1986
	$	$
1. Administration	**3 454 000**	3 495 100
2. Planning and Programs	**28 489 000**	23 220 700
3. Travail-Québec Network	**106 965 300**	86 993 100
4. Administrative Support	**31 967 000**	25 146 500
Appropriations to be Voted	**170 875 300**	138 855 400

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs and to promote the acquisition of the knowledge necessary to implement them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	2 597,8	15 806,5	67 377,4	8 952,3	**94 734,0**	96 633,4
2. Other Remuneration	100,0	1 638,0	27 381,9	1 743,0	**30 862,9**	11 911,9
	2 697,8	17 444,5	94 759,3	10 695,3	**125 596,9**	108 545,3
Operating — Other Expenditures						
3. Communications	266,9	695,8	4 280,3	2 656,4	**7 899,4**	5 821,6
4. Services	113,2	3 493,0	898,3	1 106,1	**5 610,6**	2 386,8
5. Maintenance	16,1	907,0	38,8	140,2	**1 102,1**	894,3
6. Rent	12,5	2 977,7	356,5	15 877,0	**19 223,7**	14 954,9
7. Supplies	41,7	450,0	1 802,2	635,6	**2 929,5**	2 192,1
8. Equipment	16,3	180,5	1 840,8	528,9	**2 566,5**	1 064,2
11. Other	11,5	401,2	2 285,3	79,8	**2 777,8**	1 146,0
	478,2	9 105,2	11 502,2	21 024,0	**42 109,6**	28 459,9
Capital — Other Expenditures						
8. Equipment	26,7	1 930,2	147,5	245,7	**2 350,1**	1 590,8
Transfer						
10. Transfer	250,0	—	465,0	—	**715,0**	156,2
Loans, Investments and Advances						
13. Advances	1,3	9,1	91,3	2,0	**103,7**	103,2
	3 454,0	28 489,0	106 965,3	31 967,0	**170 875,3**	138 855,4
Permanent Employees	46	439	2 635	290	**3 410**	3 439

Main-d'oeuvre et Sécurité du revenu

Program 2

Delegated Administration of Income Security Programs

Elements	1986-1987	1985-1986
	$	$
1. Administration of Family Allowances	**5 538 900**	5 838 900
2. Administration of Supplemental Pension Plans	**1 950 000**	1 690 500
3. Administration of Social Aid by the Ville de Montréal	**26 590 000**	23 287 300
4. Administration of Health Assistance	**5 203 200**	5 274 400
Appropriations to be Voted	**39 282 100**	36 091 100

The objective of this program is to provide certain bodies which administer income security programs with the amounts necessary for this administration.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Other Expenditures						
4. Services	5 538.9	1 950.0	26 590.0	5 203.2	**39 282,1**	36 091,1
	5 538.9	1 950.0	26 590.0	5 203.2	**39 282,1**	36 091,1

Main-d'oeuvre et Sécurité du revenu

Program 3

Administration and Management of the Commission des affaires sociales

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**6 542 000**	5 998 300

The objective of this program is to provide the Commission with the resources and services required to hear any application, petition or appeal under its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**4 167,4**	4 167,4
2. Other Remuneration	**628,8**	204,0
	4 796,2	4 371,4
Operating — Other Expenditures		
3. Communications	**431,4**	408,6
4. Services	**290,0**	288,5
5. Maintenance	**15,0**	15,0
6. Rent	**787,2**	744,8
7. Supplies	**50,0**	40,0
8. Equipment	**30,0**	20,0
11. Other	**12,0**	10,0
	1 615,6	1 526,9
Capital — Other Expenditures		
8. Equipment	**130,0**	100,0
Loans, Investments and Advances		
13. Advances	**0,2**	—
	6 542,0	5 998,3
Permanent Employees	**101**	101

Main-d'oeuvre et Sécurité du revenu

Program 4
Family Allowances

Elements	1986-1987	1985-1986
	$	**$**
1. Basic Family Allowances	**192 860 200**	188 628 700
2. Supplementary Family Allowances for Handicapped Children	**15 666 400**	13 636 300
	208 526 600	202 265 000
Less: Permanent Appropriations		
(1) Family Allowances Act, R.S.Q., c. A-17	**192 860 200**	188 628 700
Element 1	**15 666 400**	13 636 300
Element 2		
Appropriations to be Voted	**—**	—

The objective of this program is to compensate for a certain portion of family expenses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
			($'000)	
Transfer			**—**	—
10 Transfer				
Permanent (1)	192 860.2	15 666.4	**208 526,6**	202 265.0
	192 860.2	15 666.4	**208 526,6**	202 265.0

Main-d'oeuvre et Sécurité du revenu

Program 5
Maternity Allowances

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**10 242 000**	10 242 000

The objective of this program is to provide financial assistance to working women entitled to maternity leave.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10. Transfer	**10 242,0**	10 242,0
	10 242,0	10 242,0

Main-d'oeuvre et Sécurité du revenu

Program 6
Social Aid Benefits

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 186 809 800**	2 102 017 900

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10. Transfer	**2 186 709,8**	2 101 917,9
Loans, Investments and Advances		
13. Advances	**100,0**	100,0
	2 186 809,8	2 102 017,9

Main-d'oeuvre et Sécurité du revenu

Program 7
Health Assistance

Elements	1986-1987	1985-1986
	$	$
1. Allowances for Drugs, Orthopedic Appliances and Prostheses	**106 938 900**	94 056 700
2. Allowances for Services	**42 135 800**	44 357 000
Appropriations to be Voted	**149 074 700**	138 413 700

The objective of this program is to pay for the drugs, equipment and dental and optometric care required by social aid recipients.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
			($'000)	
Transfer				
10 Transfer	106 938.9	42 135.8	**149 074,7**	138 413.7
	106 938.9	42 135.8	**149 074,7**	138 413.7

Main-d'oeuvre et Sécurité du revenu

Program 8

Income Security for Cree Hunters and Trappers

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**13 266 300**	12 858 700

The objective of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required for guaranteeing an income to Cree hunters and trappers engaged in traditional activities

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**91,3**	90.3
Transfer		
10. Transfer	**13 175,0**	12 768.4
	13 266,3	12 858.7
Permanent Employees	**2**	2

Main-d'oeuvre et Sécurité du revenu

Program 9
Manpower Occupational Training

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**139 585 500**	102 455 400

The objective of this program is to provide manpower with the occupational training required to obtain and hold jobs.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10 Transfer	**139 585,5**	102 455,4
	139 585,5	102 455,4

Main-d'oeuvre et Sécurité du revenu

Program 10
Job Protection and Development

Elements	1986-1987	1985-1986
	$	$
1. Concerted Action, Protection and Reclassification	**2 500 600**	4 550 600
2. Development of Employability and Employment	**40 152 100**	29 140 700
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out projects to promote employability and employment*	**71 300 400**	86 923 700
4. External Manpower Services	**10 867 400**	11 116 400
Appropriations to be Voted	**124 820 500**	131 731 400

The objective of this program is to protect jobs, to facilitate the reclassification of manpower when necessary and to promote the carrying out of job-creating projects.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
			($'000)			
Operating — Personnel						
2 Other Remuneration	—	—	690.6	—	**690,6**	690.6
Operating — Other Expenditures						
11 Other	—	360.0	—	—	**360,0**	340.7
Transfer						
10 Transfer	2 500.6	39 792.1	70 609.8	10 867.4	**123 769,9**	130 700.1
	2 500.6	40 152.1	71 300.4	10 867.4	**124 820,5**	131 731.4

Main-d'oeuvre et Sécurité du revenu

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	($'000)	
Job Creation Programs	**35 975,0**	19 100,0
Non-profit Organizations		
Operation of Vocational Training Commissions	**23 196,9**	24 334,2
Occupational Training Programs	**104 388,6**	78 121,2
Programs to Promote Employment	**20 392,7**	20 690,4
Subsidies to Manpower Reclassification Committees	**2 500,6**	4 550,6
Subsidies to Native Organizations for the Development of Human Resources	**579,7**	426,0
Other Transfer Payments	**250,0**	156,2
Individuals		
Maternity Allowances	**10 242,0**	10 242,0
Basic Family Allowances	**192 860,2**	188 628,7
Supplementary Family Allowances for Handicapped Children	**15 666,4**	13 636,3
Social Aid Benefits	**2 186 709,8**	2 101 917,9
Allowances for Drugs, Orthopedic Appliances and Prostheses	**106 938,9**	94 056,7
Programs to Promote Employment	**76 786,9**	85 933,1
Income Security for Cree Hunters and Trappers	**13 175,0**	12 768,4
Dental and Optometric Care	**42 135,8**	44 357,0
Total	**2 831 798,5**	2 698 918,7

Office de planification et de développement du Québec

Programs	1986-1987	1985-1986
	$	$
Sector: **Statistics, Planning and Coordination**		
1. Administration and Consultation	**10 909 400**	10 100 800
2. Regional Development	**34 959 000**	62 600 000
Appropriations to be Voted	**45 868 400**	72 700 800
Permanent Employees	**131**	131

Office de planification et de développement du Québec

Program 1
Administration and Consultation

Elements	1986-1987	1985-1986
	$	$
1. Administration and Management	**7 172 000**	7 441 100
2. Assistance for Consultation	**3 737 400**	2 659 700
Appropriations to be Voted	**10 909 400**	10 100 800

The objective of this program is to determine government policy on regional planning and development, and to coordinate and direct the resources essential to the management of Office programs in association with advisory bodies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	4 909,8	—		**4 909,8**	4 937,4
2. Other Remuneration	140,0	—		**140,0**	420,8
	5 049,8	—		**5 049,8**	5 358,2
Operating — Other Expenditures					
3. Communications	237,6	—		**237,6**	237,6
4. Services	94,9	—		**94,9**	134,9
5. Maintenance	20,0	—		**20,0**	20,0
6. Rent	1 399,2	—		**1 399,2**	1 359,9
7. Supplies	174,8	—		**174,8**	174,8
8. Equipment	96,5	—		**96,5**	96,5
11. Other	33,9	—		**33,9**	33,9
	2 056,9	—		**2 056,9**	2 057,6
Capital — Other Expenditures					
8. Equipment	61,3	—		**61,3**	21,3
Transfer					
10. Transfer	—	3 737,4		**3 737,4**	2 659,7
Loans, Investments and Advances					
13. Advances	4,0	—		**4,0**	4,0
	7 172,0	3 737,4		**10 909,4**	10 100,8
Permanent Employees	131	—		**131**	131

Office de planification et de développement du Québec

Program 2
Regional Development

Elements	1986-1987	1985-1986
	$	$
1. Regional Development Fund	**12 359 000**	35 500 000
2. Provision to increase any appropriation for the carrying out by departments of regional management and development plans*	**100 000**	100 000
3. Community Job Creation	**22 500 000**	27 000 000
Appropriations to be Voted	**34 959 000**	62 600 000

The objective of this program is to promote concerted action among the departments and the various economic agents with a view to carrying out priority regional development projects.

* The balance of the appropriations so transferred and of those already included in the estimates of departments for such plans may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
2 Other Remuneration	—	—	2 400,0		**2 400,0**	—
Operating — Other Expenditures						
3 Communications	—	—	250,0		**250,0**	—
4 Services	—	—	170,0		**170,0**	—
6 Rent	—	—	70,0		**70,0**	—
7 Supplies	—	—	20,0		**20,0**	—
8 Equipment	—	—	50,0		**50,0**	—
	—	—	560,0		**560,0**	—
Capital — Other Expenditures						
8 Equipment	—	—	40,0		**40,0**	—
Transfer						
10 Transfer	12 359,0	100,0	19 500,0		**31 959,0**	62 600,0
	12 359,0	100,0	22 500,0		**34 959,0**	62 600,0

Office de planification et de développement du Québec

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	**($'000)**	
Community Job Creation	**19 500,0**	27 000,0
Regional Development Fund	**316,0**	320,0
Educational Institutions		
Regional Development Fund	**50,0**	120,6
Municipalities		
Regional Development Fund	**5 385,0**	13 146,3
Non-profit Organizations		
Assistance to Regional Development Councils	**3 737,4**	2 659,7
Regional Development Fund	**5 845,0**	19 586,0
Government Enterprises and Agencies		
Regional Development Fund	**863,0**	2 427,1
Total	**35 696,4**	65 259,7

Régie de l'assurance-maladie du Québec

Program	1986-1987	1985-1986
	$	$
Sector: **Health Recovery**		
1. Health Insurance Plan	**1 685 844 700**	1 576 590 000
Less: Permanent Appropriations	**830 344 700**	766 590 000
Health Services Fund	**855 500 000**	810 000 000
Appropriations to be Voted	**—**	—

Régie de l'assurance-maladie du Québec

Program 1
Health Insurance Plan

Elements	1986-1987	1985-1986
	$	$
1. Medical Care	**1 307 460 200**	1 234 375 500
2. Optometric Care	**36 465 600**	34 142 400
3. Dental Care	**74 311 200**	67 736 200
4. Drugs and Service for the Elderly	**196 922 600**	164 498 500
5. Other Services	**30 076 700**	33 904 000

Cont'd. on page **24**–3

The objective of this program is to defray the cost of the services insured under the health insurance plan and of related administrative expenses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
				($'000)		
Transfer						
10. Transfer	—	—	—	—	—	—
Permanent (1)	643 975,5	17 960,7	36 601,2	96 992,1	14 814,0	810 343,5
Health Services Fund (2)	663 484,7	18 504,9	37 710,0	99 930,5	15 262,7	834 892,8
	1 307 460,2	36 465,6	74 311,2	196 922,6	30 076,7	1 645 236,3

Régie de l'assurance-maladie du Québec

Program 1 (cont'd.)

Elements	1986-1987	1985-1986
	$	$
6. Administration	**40 608 400**	41 933 400
	1 685 844 700	1 576 590 000
Less:		
Permanent Appropriations		
(1) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5	**643 975 500**	600 194 000
Element 1	**17 960 700**	16 601 200
Element 2	**36 601 200**	32 935 600
Element 3	**96 992 100**	79 984 600
Element 4	**14 814 000**	16 485 200
Element 5	**20 001 200**	20 389 400
Element 6		
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5	**663 484 700**	634 181 500
Element 1	**18 504 900**	17 541 200
Element 2	**37 710 000**	34 800 600
Element 3	**99 930 500**	84 513 900
Element 4	**15 262 700**	17 418 800
Element 5	**20 607 200**	21 544 000
Element 6		
Appropriations to be Voted	—	—

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 6	1986-1987	1985-1986
		($'000)		
Transfer				
10 Transfer	—	—	**—**	—
Permanent (1)	810 343.5	20 001.2	**830 344,7**	766 590.0
Health Services Fund (2)	834 892.8	20 607.2	**855 500,0**	810 000.0
	1 645 236.3	40 608.4	**1 685 844,7**	1 576 590.0

Régie de l'assurance-maladie du Québec

Summary of Transfer Payments

	1986-1987	1985-1986
Individuals	**($'000)**	
Study and Research Grants and Premiums	**9 113,8**	15 820,8
Drugs and Pharmaceutical Services for Elderly People	**196 922,6**	164 498,5
Orthopedic Appliances and Prostheses	**20 962,9**	18 083,2
Dental Care	**74 311,2**	67 736,2
Medical Care	**1 307 460,2**	1 234 375,5
Optometric Care	**36 465,6**	34 142,4
Government Enterprises and Agencies		
Régie de l'assurance-maladie du Québec — Expenses Related to the Administration of the Health Insurance Plan	**40 608,4**	41 933,4
Total	**1 685 844,7**	1 576 590,0

Relations internationales

Programs	1986-1987	1985-1986
Sector: **Intergovernmental Relations**	**$**	**$**
1. International Affairs	**37 487 500**	48 385 600
2. Office Franco-Québécois pour la Jeunesse	**1 710 000**	1 910 000
3. Internal Management and Support	**9 674 300**	10 175 600
Appropriations to be Voted	**48 871 800**	60 471 200
Permanent Employees	**382**	387

Relations internationales

Program 1
International Affairs

Elements	1986-1987	1985-1986
	$	$
1. Representation Abroad	**20 079 000**	22 912 400
2. Relations and Cooperation with Other Countries	**17 408 500**	25 473 200
Appropriations to be Voted	**37 487 500**	48 385 600

The objective of this program is to implement the constitutional and political responsibilities of the Government on the international scene.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	6 230,7	6 010,9		**12 241,6**	11 032,8
2. Other Remuneration	—	262,5		**262,5**	176,5
	6 230,7	6 273,4		**12 504,1**	11 209,3
Operating — Other Expenditures					
3. Communications	3 062,6	2 003,5		**5 066,1**	7 275,9
4. Services	4 992,0	886,6		**5 878,6**	7 601,3
5. Maintenance	650,0	5,0		**655,0**	858,4
6. Rent	3 291,8	30,0		**3 321,8**	4 232,3
7. Supplies	360,0	170,0		**530,0**	540,0
8. Equipment	130,0	40,0		**170,0**	370,0
11. Other	969,4	75,0		**1 044,4**	825,0
	13 455,8	3 210,1		**16 665,9**	21 702,9
Capital — Other Expenditures					
8. Equipment	190,0	—		**190,0**	215,0
9. Immoveables	52,5	—		**52,5**	—
	242,5	—		**242,5**	215,0
Transfer					
10. Transfer	—	7 920,0		**7 920,0**	14 603,4
Loans, Investments and Advances					
13. Advances	150,0	5,0		**155,0**	655,0
	20 079,0	17 408,5		**37 487,5**	48 385,6
Permanent Employees	55	164		**219**	224

Relations internationales

Program 2
Office Franco-Québécois pour la Jeunesse

Elements	1986-1987	1985-1986
	$	$
1. Recruitment and Training of Québec Participants	**861 400**	961 400
2. Organization of French Participants' Visits	**848 600**	948 600
Appropriations to be Voted	**1 710 000**	1 910 000

The objective of this program is to bring two French-speaking communities closer together by enabling young people to know them better through travel-exchange programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
		($'000)		
Transfer				
10. Transfer	861.4	848.6	**1 710,0**	1 910.0
	861.4	848.6	**1 710,0**	1 910.0

Relations internationales

Program 3
Internal Management and Support

Elements	1986-1987	1985-1986
1. Administration	**$ 2 312 200**	$ 2 220 600
2. Administrative Support	**6 509 400**	7 076 500
3. Protocol	**852 700**	878 500
Appropriations to be Voted	**9 674 300**	10 175 600

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1 Salaries	1 984.8	3 472.7	448.6		**5 906,1**	5 925.9
2 Other Remuneration	28.0	109.5	—		**137,5**	137.5
	2 012.8	3 582.2	448.6		**6 043,6**	6 063.4
Operating — Other Expenditures						
3 Communications	120.0	382.4	30.1		**532,5**	715.0
4 Services	26.4	270.4	280.0		**576,8**	796.8
5 Maintenance	1.2	20.0	8.0		**29,2**	31.2
6 Rent	7.0	1 776.3	4.0		**1 787,3**	1 860.3
7 Supplies	11.1	290.0	60.0		**361,1**	356.1
8 Equipment	7.7	45.0	—		**52,7**	52.7
11 Other	1.2	31.0	21.0		**53,2**	62.2
	174.6	2 815.1	403.1		**3 392,8**	3 874.3
Capital — Other Expenditures						
8 Equipment	—	87.1	—		**87,1**	87.1
Transfer						
10 Transfer	122.8	23.0	—		**145,8**	145.8
Loans, Investments and Advances						
13 Advances	2.0	2.0	1.0		**5,0**	5.0
	2 312.2	6 509.4	852.7		**9 674,3**	10 175.6
Permanent Employees	31	118	14		**163**	163

Relations internationales

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Educational Institutions		
Collège Stanislas and Collège Marie-de-France	**1 950,0**	4 947.3
Non-profit Organizations		
Disaster Victims Assistance Fund	**—**	750.0
International Relations and Cooperation	**2 652,7**	4 497.1
Other Transfer Payments	**122,8**	122.8
Individuals		
International Agreements Concerning Resident Physicians	**600,0**	1 500.0
Scholarships and Living Allowances within the Scope of Cooperation Programs	**2 740,3**	2 932.0
Government Enterprises and Agencies		
Office Franco-Québécois pour la Jeunesse	**1 710,0**	1 910.0
Total	**9 775,8**	16 659.2

Revenu

Programs	1986-1987	1985-1986
Sector: **Financial Management**	**$**	**$**
1. Tax Administration	**228 604 600**	239 114 700
Sector: **Income Security Plans**		
2. Employment Income Supplement	**26 000 000**	26 025 000
3. Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan	**200 000**	305 000
Sector: **Legal Supervision of the Socio-economic Framework**		
4. Control of Games of Chance and Races	**3 603 800**	3 206 700
	258 408 400	268 651 400
Less. Permanent Appropriations	**33 028 000**	54 450 000
Appropriations to be Voted	**225 380 400**	214 201 400
Permanent Employees	**4 432**	4 477

Revenu

Program 1
Tax Administration

Elements	1986-1987	1985-1986
	$	$
1. Collection	**100 114 400**	123 959 600
2. Audit	**38 710 600**	36 910 100
3. Technical Support	**38 032 400**	27 533 400
4. Administration and Administrative Support	**33 978 100**	32 756 800
5. Services to the Public and Industry	**17 769 100**	17 954 800
	228 604 600	239 114 700
Less: Permanent Appropriations		
(1) Element 1. Retail Sales Tax Act, R.S.Q., c. I-1	**1 890 000**	1 836 000
(2) Element 1. Fuel Tax Act, R.S.Q., c. T-1	**2 000 000**	2 050 000
(3) Element 1. Tobacco Tax Act, R.S.Q., c. I-2	**2 300 000**	9 200 000
(4) Element 1. Meals and Hotels Tax Act, R.S.Q., c. T-3	**735 000**	1 056 000
(5) Element 1. Act respecting the Ministère du Revenu, R.S.Q., c. M-31	**25 900 000**	40 000 000
Appropriations to be Voted	**195 779 600**	184 972 700

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under the fiscal laws and to repress tax evasion and fraud.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
Operating — Personnel				($'000)			
1. Salaries	45 004,4	34 531,5	16 937,4	8 181,5	10 638,4	**115 293,2**	114 458,8
2. Other Remuneration	13 437,3	721,9	1 233,4	444,8	1 231,2	**17 068,6**	16 128,9
	58 441,7	35 253,4	18 170,8	8 626,3	11 869,6	**132 361,8**	130 587,7
Operating — Other Expenditures							
3. Communications	7 153,1	2 387,7	264,9	318,0	1 033,7	**11 157,4**	11 501,9
4. Services	873,4	224,7	7 044,7	1 129,8	296,7	**9 569,3**	5 651,0
Permanent (1)	1 890,0	—	—	—	—	**1 890,0**	1 836,0
Permanent (2)	2 000,0	—	—	—	—	**2 000,0**	2 050,0
Permanent (3)	2 300,0	—	—	—	—	**2 300,0**	9 200,0
Permanent (4)	735,0	—	—	—	—	**735,0**	1 056 0
5. Maintenance	25,0	27,3	2 461,0	141,7	13,8	**2 668,8**	1 961,4
6. Rent	114,5	7,0	5 133,9	22 657,5	—	**27 912,9**	25 005,9
7. Supplies	398,6	677,8	487,7	596,1	4 480,4	**6 640,6**	6 443,9
8. Equipment	70,0	9,5	200,5	138,3	35,7	**454,0**	254,7
11. Other	4,6	0,7	132,1	266,1	1,1	**404,6**	582,9
Permanent (5)	25 900,0	—	—	—	—	**25 900,0**	40 000,0
	41 464,2	3 334,7	15 724,8	25 247,5	5 861,4	**91 632,6**	105 543,7
Capital — Other Expenditures							
8. Equipment	186,4	90,0	4 134,8	91,3	36,0	**4 538,5**	2 934,2
Transfer							
10. Transfer	—	—	—	10,0	—	**10,0**	10,0
Loans, Investments and Advances							
13. Advances	22,1	32,5	2,0	3,0	2,1	**61,7**	39,1
	100 114,4	38 710,6	38 032,4	33 978,1	17 769,1	**228 604,6**	239 114,7
Permanent Employees	1 915	1 193	572	257	427	**4 364**	4 408

Revenu

Program 2
Employment Income Supplement

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**26 000 000**	26 025 000

The objective of this program is to provide low-income workers with additional income by paying them benefits based on the income of the household.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10 Transfer	**26 000,0**	26 025,0
	26 000,0	26 025,0

Revenu

Program 3

Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan

	1986-1987	1985-1986
	$	$
	200 000	305 000
Less: Permanent Appropriations		
(1) Act respecting the payment of allowances to certain self-employed workers, R.S.Q., c. P-1	**200 000**	305 000
Appropriations to be Voted	**—**	—

The objective of this program is to alleviate the contribution of certain self-employed workers to the Québec Pension Plan.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10. Transfer	**—**	—
Permanent (1)	**200,0**	305,0
	200,0	305,0

Revenu

Program 4
Control of Games of Chance and Races

	1986-1987	1985-1986
	$	**$**
	3 603 800	3 206 700
Less: Permanent Appropriations		
(1) Act respecting lotteries, racing, publicity contests and amusement machines, R.S.Q., c. L-6	**3 000**	3 000
Appropriations to be Voted	**3 600 800**	3 203 700

The objective of this program is to protect the public when games of chance and races for which pari-mutuel betting is allowed are organized and conducted.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 822,9**	1 821,1
2. Other Remuneration	**63,8**	63,8
	1 886,7	1 884,9
Operating — Other Expenditures		
3. Communications	**135,4**	127,4
4. Services	**1 022,2**	1 051,7
5. Maintenance	**18,5**	20,0
6. Rent	**415,5**	17,2
7. Supplies	**89,7**	49,5
8. Equipment	**5,0**	5,0
11. Other	**2,2**	2,0
Permanent (1)	**3,0**	3,0
	1 691,5	1 275,8
Capital — Other Expenditures		
8. Equipment	**24,1**	44,5
Loans, Investments and Advances		
13. Advances	**1,5**	1,5
	3 603,8	3 206,7
Permanent Employees	**68**	69

Revenu

Summary of Transfer Payments

	1986-1987	1985-1986
Non-profit Organizations	**($'000)**	
Subsidies to Organizations Involved in the Field of Taxation	**10,0**	10,0
Individuals		
Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan	**200,0**	305,0
Employment Income Supplement	**26 000,0**	26 025,0
Total	**26 210,0**	26 340,0

Santé et Services sociaux

Programs	1986-1987	1985-1986
	$	$
Sector: **Prevention and Improvement**		
1. Services Provided by Local Community Service Centres	**381 509 800**	384 865 800
2. Support for Volunteer Organizations	**25 702 400**	24 182 000
Sector: **Health Recovery**		
3. Services Provided by Short-term and Psychiatric Hospital Centres	**3 806 236 200**	3 562 956 600
Sector: **Social Rehabilitation**		
4. Services Provided by Social Service Centres	**271 482 500**	255 915 800
5. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres	**969 682 800**	969 078 800
6. Services Provided by Rehabilitation Centres	**582 691 700**	586 590 600
Sector: **Administration and Services**		
7. Coordination of Research	**25 314 600**	23 847 200
8. Regional and National Coordination	**119 204 600**	98 946 400
9. Administration and Management	**61 036 100**	59 360 100
Sector: **Social Rehabilitation**		
10. Office des personnes handicapées du Québec	**37 988 300**	39 137 400
	6 280 849 000	6 004 880 700
Less Permanent Appropriations	**393 145 800**	370 137 400
Health Services Fund	**855 500 000**	788 000 000
Appropriations to be Voted	**5 032 203 200**	4 846 743 300
Permanent Employees	**1 257**	1 351

Santé et Services sociaux

Program 1

Services Provided by Local Community Service Centres

Elements	1986-1987	1985-1986
	$	$
1. Operating Expenditures	**356 064 000**	364 921 500
2. Debt Service	**3 848 100**	3 552 900
3. Rent, Equipment and Renovation	**21 597 700**	16 391 400
	381 509 800	384 865 800
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**12 217 100**	21 613 000
Appropriations to be Voted	**369 292 700**	363 252 800

The objective of this program is to ensure the availability of basic services in the field of health and social rehabilitation to individuals, groups and local communities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1986-1987	1985-1986
			($'000)		
Transfer					
10. Transfer	343 846,9	3 848,1	21 597,7	**369 292,7**	363 252,8
Permanent (1)	12 217,1	—	—	**12 217,1**	21 613,0
	356 064,0	3 848,1	21 597,7	**381 509,8**	384 865,8

Santé et Services sociaux

Program 2
Support for Volunteer Organizations

Elements	1986-1987	1985-1986
	$	$
1. Promotion and Service Agencies	20 816 600	19 361 000
2. Home Assistance Agencies	4 885 800	4 821 000
Appropriations to be Voted	25 702 400	24 182 000

The objective of this program is to encourage the participation of volunteer groups whose services contribute to the carrying out of health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
		($'000)		
Transfer				
10 Transfer	20 816.6	4 885.8	25 702,4	24 182.0
	20 816.6	4 885.8	25 702,4	24 182.0

Santé et Services sociaux

Program 3

Services Provided by Short-term and Psychiatric Hospital Centres

Elements	1986-1987	1985-1986
	$	$
1. Operating Expenditures	**3 693 773 000**	3 462 089 000
2. Debt Service	**108 344 400**	86 333 200
3. Rent, Equipment and Renovation	**4 118 800**	14 534 400
	3 806 236 200	3 562 956 600
Less:		
Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**275 269 800**	225 181 300
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5 Element 1	**855 500 000**	788 000 000
Appropriations to be Voted	**2 675 466 400**	2 549 775 300

The objective of this program is to make available to sick persons the short-term care required by their condition and to provide detection and prevention services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1986-1987	1985-1986
			($'000)		
Transfer					
10 Transfer	2 563 003.2	108 344.4	4 118.8	**2 675 466,4**	2 549 775.3
Permanent (1)	275 269.8	—	—	**275 269,8**	225 181.3
Health Services Fund (2)	855 500.0	—	—	**855 500,0**	788 000.0
	3 693 773.0	108 344.4	4 118.8	**3 806 236,2**	3 562 956.6

Santé et Services sociaux

Program 4
Services Provided by Social Service Centres

Elements	1986-1987	1985-1986
	$	$
1. Operating Expenditures	**261 474 900**	246 043 500
2. Debt Service	**24 300**	46 000
3. Rent, Equipment and Renovation	**9 983 300**	9 826 300
	271 482 500	255 915 800
Less Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R S Q c R-10 Element 1	**12 480 000**	15 960 400
Appropriations to be Voted	**259 002 500**	239 955 400

The objective of this program is to provide consultation services and services designed to ensure the protection of children, adolescents, the handicapped and the elderly and to develop or restore their self-reliance

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1986-1987	1985-1986
			($'000)		
Transfer					
10 Transfer	248 994 9	24 3	9 983 3	**259 002,5**	239 955 4
Permanent (1)	12 480 0			**12 480,0**	15 960 4
	261 474 9	24 3	9 983 3	**271 482,5**	255 915 8

Santé et Services sociaux

Program 5

Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres

Elements	1986-1987	1985-1986
	$	$
1. Operating Expenditures of Reception and Lodging Centres	**413 859 800**	402 891 600
2. Operating Expenditures of Extended Care Hospital Centres	**486 915 600**	489 095 500
3. Debt Service	**55 903 900**	62 427 700
4. Rent, Equipment and Renovation	**13 003 500**	14 664 000
	969 682 800	969 078 800
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**33 858 400**	33 878 800
Element 2	**34 259 000**	34 802 400
Appropriations to be Voted	**901 565 400**	900 397 600

The objective of this program is to provide adults and the elderly with the extended care and lodging services required by their condition.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Transfer						
10. Transfer	380 001,4	452 656,6	55 903,9	13 003,5	**901 565,4**	900 397,6
Permanent (1)	33 858,4	34 259,0	—	—	**68 117,4**	68 681,2
	413 859,8	486 915,6	55 903,9	13 003,5	**969 682,8**	969 078,8

Santé et Services sociaux

Program 6
Services Provided by Rehabilitation Centres

Elements	1986-1987	1985-1986
	$	$
1. Operating Expenditures	**557 465 300**	561 118 800
2. Debt Service	**7 934 500**	8 223 800
3. Rent, Equipment and Renovation	**17 291 900**	17 248 000
	582 691 700	586 590 600
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**21 747 900**	35 652 200
Appropriations to be Voted	**560 943 800**	550 938 400

The objective of this program is to promote the rehabilitation of certain children by providing them with in-patient services adapted to their needs. Its objective is also to enable handicapped adults to take part in activities facilitating their return to normal life.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1986-1987	1985-1986
			($'000)		
Transfer					
10 Transfer	535 717.4	7 934.5	17 291.9	**560 943,8**	550 938.4
Permanent (1)	21 747.9	—	—	**21 747,9**	35 652.2
	557 465.3	7 934.5	17 291.9	**582 691,7**	586 590.6

Santé et Services sociaux

Program 7
Coordination of Research

Elements	1986-1987	1985-1986
	$	$
1. Québec Health Research Fund	**23 664 500**	22 246 700
2. Social Research	**1 650 100**	1 600 500
Appropriations to be Voted	**25 314 600**	23 847 200

The objective of this program is to encourage the acquisition of the knowledge required for defining and implementing health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1986-1987	1985-1986
			($'000)	
Transfer				
10 Transfer	23 664.5	1 650.1	**25 314,6**	23 847.2
	23 664.5	1 650.1	**25 314,6**	23 847.2

Santé et Services sociaux

Program 8
Regional and National Coordination

Elements	1986-1987	1985-1986
	$	$
1. Coordination and Concerted Action on the Part of the Regional Councils	**56 023 500**	51 882 100
2. Subsidies to Other Organizations	**57 551 400**	41 853 700
3. Contributions from Associations Paid to Establishments	**5 629 700**	5 210 600
	119 204 600	98 946 400
Less Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**1 954 600**	2 364 500
Appropriations to be Voted	**117 250 000**	96 581 900

The objective of this program is to enable the public to help define its needs and to ensure the coordination of the development of health services and social services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1986-1987	1985-1986
			($'000)		
Transfer					
10 Transfer	54 068.9	57 551.4	5 629.7	**117 250,0**	96 581.9
Permanent (1)	1 954.6	—	—	**1 954,6**	2 364.5
	56 023.5	57 551.4	5 629.7	**119 204,6**	98 946.4

Santé et Services sociaux

Program 9
Administration and Management

Elements	1986-1987	1985-1986
	$	$
1. Top-level Administration	**4 902 400**	5 555 300
2. Evaluation of Programs	**1 588 700**	1 409 200
3. Management and Information Systems	**28 285 300**	24 476 700
4. Health Programs	**11 100 600**	11 003 400
5. Social Service Programs	**8 965 200**	9 996 100
6. Labour Relations	**3 621 400**	3 801 200

Cont'd. on page **27**–11

The objective of this program is to provide the Department with the resources and services necessary for establishing, implementing and controlling its health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	6	Sub-total
				($'000)			
Operating — Personnel							
1. Salaries	3 450.8	1 498.8	11 929.4	8 622.9	8 142.9	3 024.8	36 669.6
Permanent (1)	—	—	110.0	—	—	—	110.0
2. Other Remuneration	174.0	24.9	648.4	182.4	172.3	46.6	1 248.6
Permanent (1)	—	—	573.0	—	—	—	573.0
	3 624.8	1 523.7	13 260.8	8 805.3	8 315.2	3 071.4	38 601.2
Operating — Other Expenditures							
3. Communications	179.9	15.0	1 881.6	1 312.1	275.0	150.0	3 813.6
4. Services	1 095.2	50.0	3 053.5	983.2	375.0	400.0	5 956.9
Permanent (1)	—	—	676.0	—	—	—	676.0
5. Maintenance	—	—	380.5	—	—	—	380.5
6. Rent	—	—	6 180.9	—	—	—	6 180.9
7. Supplies	—	—	2 105.0	—	—	—	2 105.0
8. Equipment	—	—	172.0	—	—	—	172.0
11. Other	—	—	145.0	—	—	—	145.0
	1 275.1	65.0	14 594.5	2 295.3	650.0	550.0	19 429.9
Capital — Other Expenditures							
8. Equipment	—	—	430.0	—	—	—	430.0
Loans, Investments and Advances							
13. Advances	2.5	—	—	—	—	—	2.5
	4 902.4	1 588.7	28 285.3	11 100.6	8 965.2	3 621.4	58 463.6
Permanent Employees	93	41	382	244	227	79	1 066

Santé et Services sociaux

Program 9 (cont'd.)

Elements	1986-1987	1985-1986
	$	$
7. Budget and Financial Controls	**1 828 800**	2 340 800
8. Conseil des affaires sociales et de la famille	**743 700**	777 400
	61 036 100	59 360 100
Less: Permanent Appropriations		
(1) Act respecting public inquiry commissions, R.S.Q., c. C-37 Element 3	**1 359 000**	684 800
Appropriations to be Voted	**59 677 100**	58 675 300

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 7	Elements 8		1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	36 669.6	1 754.8	539.9		**38 964,3**	39 964.6
Permanent (1)	110.0	—	—		**110,0**	287.6
2. Other Remuneration	1 248.6	42.0	5.0		**1 295,6**	1 082,3
Permanent (1)	573.0	—	—		**573,0**	—
	38 601.2	1 796.8	544.9		**40 942,9**	41 334.5
Operating — Other Expenditures						
3. Communications	3 813.6	22.0	30.0		**3 865,6**	3 720.6
4. Services	5 956.9	10.0	80.0		**6 046,9**	5 627.9
Permanent (1)	676.0	—	—		**676,0**	397.2
5. Maintenance	380.5	—	1.0		**381,5**	241.1
6. Rent	6 180.9	—	80.5		**6 261,4**	5 452,1
7. Supplies	2 105.0	—	4.3		**2 109,3**	2 035,3
8. Equipment	172.0	—	—		**172,0**	—
11. Other	145.0	—	—		**145,0**	125,0
	19 429.9	32.0	195.8		**19 657,7**	17 599.2
Capital — Other Expenditures						
8. Equipment	430.0	—	3.0		**433,0**	425.9
Loans, Investments and Advances						
13. Advances	2.5	—	—		**2,5**	0.5
	58 463.6	1 828.8	743.7		**61 036,1**	59 360,1
Permanent Employees	1 066	51	15		**1 132**	1 221

Santé et Services sociaux

Program 10
Office des personnes handicapées du Québec

Elements	1986-1987	1985-1986
	$	$
1. Services to the Handicapped	**30 188 200**	31 435 300
2. Administration and Management	**7 800 100**	7 702 100
Appropriations to be Voted	**37 988 300**	39 137 400

The objective of this program is to ensure the handicapped the exercise of their rights.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	—	3 839,3		**3 839,3**	4 014,9
2. Other Remuneration	—	1 400,0		**1 400,0**	1 400,0
	—	5 239,3		**5 239,3**	5 414,9
Operating — Other Expenditures					
3. Communications	—	525,8		**525,8**	460,0
4. Services	—	483,4		**483,4**	505,8
5. Maintenance	—	23,0		**23,0**	84,0
6. Rent	—	728,0		**728,0**	618,6
7. Supplies	—	185,0		**185,0**	296,0
8. Equipment	—	112,0		**112,0**	160,0
11. Other	—	64,8		**64,8**	44,0
	—	2 122,0		**2 122,0**	2 168,4
Capital — Other Expenditures					
8. Equipment	—	118,8		**118,8**	78,8
Transfer					
10. Transfer	30 188,2	30,0		**30 218,2**	31 435,3
Loans, Investments and Advances					
13. Advances	—	290,0		**290,0**	40,0
	30 188,2	7 800,1		**37 988,3**	39 137,4
Permanent Employees	—	125		**125**	130

Santé et Services sociaux

Summary of Transfer Payments

	1986-1987	1985-1986
	($'000)	
Enterprises		
Financial Assistance for the Integration of Handicapped Persons into Enterprises	**1 652,1**	2 276,4
Ambulance Services	**17 531,0**	12 116,8
Health and Social Service Establishments		
— Operation		
Reception and Lodging Centres	**414 759,0**	403 897,7
Rehabilitation Centres	**564 597,3**	568 040,0
Social Service Centres	**270 610,3**	254 942,6
Hospital Centres	**4 184 526,4**	3 954 813,2
Local Community Service Centres	**373 072,6**	375 828,4
Regional Health and Social Service Councils	**56 023,5**	50 825,7
— Investments		
Reception and Lodging Centres	**12 104,3**	13 657,9
Rehabilitation Centres	**10 159,9**	10 326,8
Social Service Centres	**847,9**	927,2
Hospital Centres	**281,0**	10 905,7
Local Community Service Centres	**4 589,1**	5 484,5
— Debt Service		
Reception and Lodging Centres and Extended Care Hospital Centres	**55 903,9**	62 427,7
Rehabilitation Centres	**7 934,5**	8 223,8
Social Service Centres	**24,3**	46,0
Hospital Centres	**108 344,4**	86 333,2
Local Community Service Centres	**3 848,1**	3 552,9
Non-profit Organizations		
Research Centres and Institutes	**16 391,7**	15 234,6
Home Assistance Agencies	**4 885,8**	4 821,0
Promotion and Service Agencies	**20 816,6**	19 361,0
Canadian Red Cross Society	**24 308,0**	23 092,4
Subsidies to Special Work Centres	**18 969,5**	18 466,4
Subsidies to Organizations Promoting the Rights of Handicapped Persons	**[illegible]702,4**	1 798,3
Other Organizations	**22 992,2**	14 512,0
Individuals		
Financial Assistance to Handicapped Persons for Various Special Needs	**7 894,2**	8 894,2
Study and Upgrading Grants	**7 272,8**	7 012,1
Total	**6 212 042,8**	5 937 818,5

Solliciteur général

Programs	1986-1987	1985-1986
Sector: **Judicial Institutions**	**$**	**$**
1. Inquiries into Deaths and Fires	**4 111 900**	3 035 400
Sector: **Legal Supervision of the Socio-economic Framework**		
2. Liquor Permit Control	**4 776 600**	4 361 500
Sector: **Penal Institutions**		
3. Custody of Prisoners and Reintegration of Delinquents into Society	**98 458 300**	102 299 000
Sector: **Public Safety**		
4. Public Security	**27 620 300**	26 721 500
5. Standardization and Supervision of Police Operations	**3 796 000**	3 532 100
6. Sûreté du Québec	**340 308 300**	336 234 200
	479 071 400	476 183 700
Less: Permanent Appropriations	**1 504 700**	2 536 000
Appropriations to be Voted	**477 566 700**	473 647 700
Permanent Employees	**8 649**	8 750

Solliciteur général

Program 1
Inquiries into Deaths and Fires

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**4 111 900**	3 035 400

The objective of this program is to provide the Department, through inquiries, with the information necessary to determine which deaths or fires are of a criminal nature.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**1 993,2**	1 230,8
2. Other Remuneration	**40,3**	33,3
	2 033,5	1 264,1
Operating — Other Expenditures		
3. Communications	**159,7**	186,3
4. Services	**1 530,3**	1 174,2
5. Maintenance	**16,0**	16,0
6. Rent	**169,1**	37,9
7. Supplies	**92,3**	97,3
8. Equipment	**10,0**	199,0
11. Other	**41,0**	41,0
	2 018,4	1 751,7
Capital — Other Expenditures		
8. Equipment	**55,0**	14,6
Loans, Investments and Advances		
13. Advances	**5,0**	5,0
	4 111,9	3 035,4
Permanent Employees	**52**	51

Solliciteur général

Program 2
Liquor Permit Control

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**4 776 600**	4 361 500

The objective of this program is to protect the public by controlling the operation of liquor outlets.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**2 753,5**	2 837.8
2. Other Remuneration	**41,3**	72.7
	2 794,8	2 910.5
Operating — Other Expenditures		
3. Communications	**345,0**	207.0
4. Services	**213,5**	155.0
5. Maintenance	**33,0**	25.0
6. Rent	**992,7**	850.6
7. Supplies	**83,0**	55.0
8. Equipment	**34,1**	3.4
11. Other	**6,0**	2.0
	1 707,3	1 298.0
Capital — Other Expenditures		
8. Equipment	**265,0**	150.0
Transfer		
10. Transfer	**0,5**	—
Loans, Investments and Advances		
13. Advances	**9,0**	3.0
	4 776,6	4 361.5
Permanent Employees	**107**	109

Solliciteur général

Program 3

Custody of Prisoners and Reintegration of Delinquents into Society

Elements	1986-1987	1985-1986
	$	$
1. Correctional Services	**97 300 900**	101 086 400
2. Commission québécoise des libérations conditionnelles	**1 157 400**	1 212 600
Appropriations to be Voted	**98 458 300**	102 299 000

The objective of this program is to protect society by encouraging it to participate in the administration of justice and by ensuring adults on probation, in custody and on parole services which will facilitate their reintegration.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	74 877.1	798.3		**75 675,4**	76 984.0
2. Other Remuneration	2 417.9	5.1		**2 423,0**	3 737.1
	77 295.0	803.4		**78 098,4**	80 721.1
Operating — Other Expenditures					
3. Communications	1 265.5	70.0		**1 335,5**	1 444.0
4. Services	8 977.9	134.4		**9 112,3**	9 627.3
5. Maintenance	257.0	—		**257,0**	273.0
6. Rent	146.9	129.1		**276,0**	283.1
7. Supplies	6 921.6	5.5		**6 927,1**	7 228.5
8. Equipment	220.3	6.0		**226,3**	233.0
11. Other	532.4	—		**532,4**	369.2
	18 321.6	345.0		**18 666,6**	19 458.1
Capital — Other Expenditures					
8. Equipment	770.0	9.0		**779,0**	868.8
Transfer					
10. Transfer	814.3	—		**814,3**	1 200.0
Loans, Investments and Advances					
13. Advances	100.0	—		**100,0**	51.0
	97 300.9	1 157.4		**98 458,3**	102 299.0
Permanent Employees	2 468	19		**2 487**	2 533

Solliciteur général

Program 4
Public Security

Elements	1986-1987	1985-1986
	$	$
1. Research and Programming	**2 278 800**	2 713 000
2. Police Training and Advanced Training	**4 140 300**	4 181 300
3. Security and Protection	**17 296 800**	15 959 100
4. Medico-legal Specialist Assistance and Scientific Police	**3 904 400**	3 868 100
	27 620 300	26 721 500
Less Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1 Element 3	**1 504 700**	2 536 000
Appropriations to be Voted	**26 115 600**	24 185 500

The objective of this program is to perform the duties which, under the Act respecting the ministère de la Justice, are the responsibility of the Attorney General in matters of public security; this program is also intended to ensure the training of police officers and the safety of persons and government buildings, and to provide, for purposes of the administration of justice, medico-legal and scientific police specialist assistance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	881.3	1 415.9	12 463.7	2 924.9	**17 685,8**	15 513.6
Permanent (1)	—	—	1 460.3	—	**1 460,3**	2 473.5
2. Other Remuneration	51.3	71.1	30.0	65.8	**218,2**	183.2
Permanent (1)	—	—	15.0	—	**15,0**	15.0
	932.6	1 487.0	13 969.0	2 990.7	**19 379,3**	18 185.3
Operating — Other Expenditures						
3. Communications	87.1	138.0	523.2	94.7	**843,0**	709.2
Permanent (1)	—	—	6.2	—	**6,2**	10.0
4. Services	80.0	1 717.9	2 200.0	447.9	**4 445,8**	4 277.7
5. Maintenance	1.5	40.0	85.0	46.7	**173,2**	158.2
6. Rent	2.8	15.0	15.0	12.6	**45,4**	45.4
7. Supplies	60.0	495.0	294.8	187.7	**1 037,5**	1 062.4
Permanent (1)	—	—	23.2	—	**23,2**	37.5
8. Equipment	5.5	42.2	10.0	14.0	**71,7**	67.3
11. Other	7.5	5.2	3.0	9.2	**24,9**	23.4
	244.4	2 453.3	3 160.4	812.8	**6 670,9**	6 391.1
Capital — Other Expenditures						
8. Equipment	—	200.0	156.4	100.0	**456,4**	466.4
Transfer						
10. Transfer	1 101.8	—	—	—	**1 101,8**	1 676.8
Loans, Investments and Advances						
13. Advances	—	—	11.0	0.9	**11,9**	1.9
	2 278.8	4 140.3	17 296.8	3 904.4	**27 620,3**	26 721.5
Permanent Employees	26	57	461	79	**623**	619

Solliciteur général

Program 5

Standardization and Supervision of Police Operations

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**3 796 000**	3 532 100

The objective of this program is to prepare policies and standards respecting the activities, supervision and coordination of police forces in Québec.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1. Salaries	**2 718,7**	2 861,7
2. Other Remuneration	**23,1**	33,1
	2 741,8	2 894,8
Operating — Other Expenditures		
3. Communications	**197,8**	157,4
4. Services	**282,2**	119,0
5. Maintenance	**9,0**	3,1
6. Rent	**511,6**	320,5
7. Supplies	**22,1**	22,1
8. Equipment	**5,7**	3,7
11. Other	**16,8**	10,5
	1 045,2	636,3
Capital — Other Expenditures		
8. Equipment	**8,0**	—
Loans, Investments and Advances		
13. Advances	**1,0**	1,0
	3 796,0	3 532,1
Permanent Employees	**73**	73

Solliciteur général

Program 6
Sûreté du Québec

Elements	1986-1987	1985-1986
	$	$
1. Protection of Society, People and their Property	**259 333 200**	255 825 600
2. Internal Management and Support	**80 975 100**	80 408 600
Appropriations to be Voted	**340 308 300**	336 234 200

The objective of this program is to protect society, people and their property from all criminal activity.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	252 756.8	24 780.9		**277 537,7**	273 304.7
2. Other Remuneration	639.6	1 219.2		**1 858,8**	1 866.0
	253 396.4	26 000.1		**279 396,5**	275 170.7
Operating — Other Expenditures					
3. Communications	4 983.6	2 975.1		**7 958,7**	8 568.2
4. Services	—	1 936.3		**1 936,3**	1 918.6
5. Maintenance	—	3 254.3		**3 254,3**	2 927.9
6. Rent	—	27 372.7		**27 372,7**	26 151.0
7. Supplies	—	11 228.1		**11 228,1**	10 996.1
8. Equipment	—	317.3		**317,3**	317.3
11. Other	928.2	661.5		**1 589,7**	1 901.6
	5 911.8	47 745.3		**53 657,1**	52 780.7
Capital — Other Expenditures					
8. Equipment	—	6 106.7		**6 106,7**	7 141.1
Transfer					
10. Transfer	—	1 123.0		**1 123,0**	1 016.7
Loans, Investments and Advances					
13. Advances	25.0	—		**25,0**	125.0
	259 333.2	80 975.1		**340 308,3**	336 234.2
Permanent Employees	4 295	1 012		**5 307**	5 365

Solliciteur général

Summary of Transfer Payments

	1986-1987	1985-1986
Municipalities	**($'000)**	
Financing of Certain Police Forces	**2 224,8**	2 693,5
Non-profit Organizations		
Reintegration into Society	**814,3**	1 200,0
Other Transfer Payments	**0,5**	—
Total	**3 039,6**	3 893,5

Tourisme

Program	1986-1987	1985-1986
Sector: **Tourism**	**$**	**$**
1. Promotion and Development of Tourism	**73 917 000**	79 722 300
Less: Permanent Appropriations	**—**	76 041 700
Appropriations to be Voted	**73 917 000**	3 680 600
Permanent Employees	**388**	393

Tourisme

Program 1
Promotion and Development of Tourism

Elements	1986-1987	1985-1986
	$	$
1. Administration and Administrative Support	**9 544 000**	6 402 300
2. Promotion and Development	**27 360 200**	30 697 400
3. Institut de tourisme et d'hôtellerie du Québec	**16 547 800**	15 488 900
4. Société du Palais des congrès de Montréal	**20 465 000**	27 133 700
	73 917 000	79 722 300
Less: Permanent Appropriations		
(1) Act respecting the Ministère du Tourisme, R.S.Q., c. M-31.1		
Element 1	—	4 820 100
Element 2	—	30 697 400
Element 3	—	13 390 500
Element 4	—	27 133 700
Appropriations to be Voted	**73 917 000**	3 680 600

The objective of this program is to increase the economic impact of the tourist sector by improving Québec's tourist commodity, especially through training and consultation services and assistance from agents, and by distributing information on the tourist resources based on our cultural uniqueness.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	1 661,5	5 603,7	5 902,3	—	**13 167,5**	—
Permanent (1)	—	—	—	—	**—**	13 607,3
2. Other Remuneration	502,8	2 249,0	2 390,0	—	**5 141,8**	—
Permanent (1)	—	—	—	—	**—**	3 248,6
	2 164,3	7 852,7	8 292,3	—	**18 309,3**	16 855,9
Operating — Other Expenditures						
3. Communications	257,7	7 850,6	233,1	—	**8 341,4**	—
Permanent (1)	—	—	—	—	**—**	10 094,4
4. Services	396,3	1 292,3	812,8	—	**2 501,4**	—
Permanent (1)	—	—	—	—	**—**	4 419,1
5. Maintenance	20,0	15,8	1 829,9	—	**1 865,7**	—
Permanent (1)	—	—	—	—	**—**	1 448,9
6. Rent	2 674,8	779,2	1 956,9	—	**5 410,9**	3 680,6
Permanent (1)	—	—	—	—	**—**	324,0
7. Supplies	268,8	293,2	3 045,0	—	**3 607,0**	—
Permanent (1)	—	—	—	—	**—**	2 964,3
8. Equipment	305,0	56,9	24,1	—	**386,0**	—
Permanent (1)	—	—	—	—	**—**	171,6
11. Other	—	46,8	88,2	—	**135,0**	—
Permanent (1)	—	—	—	—	**—**	99,2
	3 922,6	10 334,8	7 990,0	—	**22 247,4**	23 202,1
Capital — Other Expenditures						
8. Equipment	350,0	64,4	184,0	—	**598,4**	—
Permanent (1)	—	—	—	—	**—**	284,0
9. Immoveables	—	40,0	—	—	**40,0**	—
Permanent (1)	—	—	—	—	**—**	119,4
	350,0	104,4	184,0	—	**638,4**	403,4
Transfer						
10. Transfer	3 095,6	4 863,3	80,0	20 465,0	**28 503,9**	—
Permanent (1)	—	—	—	—	**—**	36 159,4
	3 095,6	4 863,3	80,0	20 465,0	**28 503,9**	36 159,4
Loans, Investments and Advances						
13. Loans and Advances	11,5	4 205,0	1,5	—	**4 218,0**	—
Permanent (1)	—	—	—	—	**—**	3 101,5
	11,5	4 205,0	1,5	—	**4 218,0**	3 101,5
	9 544,0	27 360,2	16 547,8	20 465,0	**73 917,0**	79 722,3
Permanent Employees	49	159	180	—	**388**	393

Tourisme

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	**($'000)**	
Participation in Promotion Operations	**1 792,3**	1 942.3
Support for Conventions	**448,0**	448.0
Other Transfer Payments	**—**	348.8
Municipalities		
Computerization of Information and of the Reservation System	**—**	2 330.0
Infrastructure Work	**356,0**	—
Non-profit Organizations		
Regional Tourism Associations	**4 101,6**	1 604.6
Tourist Attraction Events	**775,0**	775.0
Other Transfer Payments	**566,0**	1 577.0
Government Enterprises and Agencies		
Société du Palais des congrès de Montréal	**20 465,0**	27 133.7
Total	**28 503,9**	36 159.4

Transports

Programs	1986-1987	1985-1986
Sector: **Land Transportation**	**$**	**$**
1. Land Transportation Systems	**407 267 700**	408 030 500
2. Commission des transports du Québec	**9 725 800**	10 283 800
3. Road Construction	**333 134 400**	392 930 000
4. Road Maintenance	**439 892 700**	453 539 200
5. Internal Management and Support	**46 854 900**	68 821 100
Sector: **Administration and Services**		
6. School Transportation	**308 860 400**	301 362 200
Sector: **Maritime and Air Transportation**		
7. Maritime and Air Transportation	**63 601 300**	65 974 800
Sector: **Support Services**		
8. Government Air Transport	**20 889 000**	14 836 600
	1 630 226 200	1 715 778 200
Less: Permanent Appropriations	**400 000**	400 000
Appropriations to be Voted	**1 629 826 200**	1 715 378 200
Permanent Employees	**7 741**	8 403

Transports

Program 1
Land Transportation Systems

Elements	1986-1987	1985-1986
	$	$
1. Research and Development	**10 146 100**	11 445 300
2. Public Transportation	**395 216 100**	394 859 100
3. Transportation of Commodities	**1 905 500**	1 726 100
	407 267 700	408 030 500
Less: Permanent Appropriations		
(1) Act respecting the Communauté urbaine de Québec, R.S.Q., c. C-37.3 Element 2	**400 000**	400 000
Appropriations to be Voted	**406 867 700**	407 630 500

The objective of this program is to appreciate, to improve and to coordinate transportation systems and to provide financial assistance for public transportation services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	4 491,9	1 576,8	1 252,6		**7 321,3**	7 398,7
2. Other Remuneration	384,7	367,5	80,9		**833,1**	684,3
	4 876,6	1 944,3	1 333,5		**8 154,4**	8 083,0
Operating — Other Expenditures						
3. Communications	733,0	313,5	20,4		**1 066,9**	539,4
4. Services	1 893,5	2 012,0	509,2		**4 414,7**	6 826,0
5. Maintenance	6,9	6 021,2	0,2		**6 028,3**	7,3
6. Rent	32,3	527,7	1,4		**561,4**	404,0
7. Supplies	572,1	20,4	2,7		**595,2**	429,0
11. Other	2,8	120,5	1,3		**124,6**	4,6
	3 240,6	9 015,3	535,2		**12 791,1**	8 210,3
Capital — Other Expenditures						
8. Equipment	122,2	81,3	36,8		**240,3**	290,8
9. Immoveables	600,0	—	—		**600,0**	10 900,0
	722,2	81,3	36,8		**840,3**	11 190,8
Transfer						
10. Transfer	1 306,7	383 775,2	—		**385 081,9**	380 146,4
Permanent (1)	—	400,0	—		**400,0**	400,0
	1 306,7	384 175,2	—		**385 481,9**	380 546,4
	10 145,1	395 216,1	1 905,5		**407 267,7**	408 030,5
Permanent Employees	122	41	33		**196**	206

Transports

Program 2
Commission des transports du Québec

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**9 725 800**	10 283 800

The objective of this program is to issue transport and leasing permits, to fix transport and leasing rates and tariffs and to decide on the awarding and price of contracts for the transport of pupils

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**7 079,0**	7 835.2
2 Other Remuneration	**300,0**	300.0
	7 379,0	8 135.2
Operating — Other Expenditures		
3 Communications	**445,0**	414.4
4 Services	**125,0**	75.0
5 Maintenance	**130,0**	80.0
6 Rent	**1 404,8**	1 368.7
7 Supplies	**142,0**	135.5
	2 246,8	2 073.6
Capital — Other Expenditures		
8 Equipment	**100,0**	75.0
	9 725,8	10 283.8
Permanent Employees	**248**	266

Transports

Program 3
Road Construction

Elements	1986-1987	1985-1986
	$	$
1. Construction of Autoroutes	**102 415 500**	106 199 500
2. Construction of Highways	**102 764 800**	128 123 000
3. Construction of Regional Roads	**52 707 900**	61 555 700
4. Construction of Local Roads	**75 246 200**	97 051 800
Appropriations to be Voted	**333 134 400**	392 930 000

The objective of this program is to develop and improve the road system

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Capital — Personnel						
1. Salaries	20 942.6	19 403.9	11 395.2	9 861.7	**61 603,4**	62 813.7
2. Other Remuneration	3 167.8	6 371.4	5 263.1	3 704.2	**18 506,5**	18 506.5
	24 110.4	25 775.3	16 658.3	13 565.9	**80 109,9**	81 320.2
Capital — Other Expenditures						
3. Communications	1 581.3	1 430.4	725.1	457.7	**4 194,5**	4 194.5
4. Services	10 486.4	2 442.8	2 183.8	2 467.1	**17 580,1**	17 980.1
6. Rent	462.0	1 850.1	817.4	4 956.0	**8 085,5**	8 085.5
7. Supplies	6 756.2	5 926.3	2 496.4	4 037.9	**19 216,8**	19 253.8
8. Equipment	275.4	385.5	55.1	165.2	**881,2**	881.2
9. Immoveables	56 100.2	63 742.8	29 441.4	48 735.5	**198 019,9**	256 168.2
11. Other	2 643.6	1 211.6	330.4	660.9	**4 846,5**	4 846.5
	78 305.1	76 989.5	36 049.6	61 480.3	**252 824,5**	311 409.8
Loans, Investments and Advances						
13. Advances	—	—	—	200.0	**200,0**	200.0
	102 415.5	102 764.8	52 707.9	75 246.2	**333 134,4**	392 930.0
Permanent Employees	743	645	406	372	**2 166**	2 224

Transports

Program 4
Road Maintenance

Elements	1986-1987	1985-1986
	$	$
1. Maintenance of Road Transportation Infrastructures	**326 010 700**	335 013 900
2. Support Activities	**60 789 000**	62 422 800
3. Equipment Services	**53 093 000**	56 102 500
Appropriations to be Voted	**439 892 700**	453 539 200

The objective of this program is to maintain the quality of the road system

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3		1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1 Salaries	66 541.3	25 505.9	18 080.0		**110 127,2**	116 058.8
2 Other Remuneration	24 596.9	4 056.0	1 521.0		**30 173,9**	30 173.9
	91 138.2	29 561.9	19 601.0		**140 301,1**	146 232.7
Operating — Other Expenditures						
3 Communications	1 749.6	186.7	221.5		**2 157,8**	2 157.8
4 Services	1 479.4	2 098.4	186.9		**3 764,7**	2 531.3
5 Maintenance	54 269.4	1 234.4	3 761.8		**59 265,6**	58 332.2
6 Rent	28 820.9	24 591.1	263.8		**53 675,8**	53 978.1
7 Supplies	76 088.0	2 900.3	20 752.4		**99 740,7**	102 751.9
11 Other	5.2	0.8	—		**6,0**	6.0
	162 412.5	31 011.7	25 186.4		**218 610,6**	219 757.3
Capital — Other Expenditures						
7 Supplies	10 000.0	—	—		**10 000,0**	10 000.0
8 Equipment	827.9	90.2	8 305.6		**9 223,7**	10 110.5
9 Immoveables	34 800.0	125.2	—		**34 925,2**	34 925.2
	45 627.9	215.4	8 305.6		**54 148,9**	55 035.7
Transfer						
10 Transfer	26 832.1	—	—		**26 832,1**	32 513.5
	326 010.7	60 789.0	53 093.0		**439 892,7**	453 539.2
Permanent Employees	2 619	958	711		**4 288**	4 716

Transports

Program 5
Internal Management and Support

Elements	1986-1987	1985-1986
	$	$
1. Administration	**3 184 700**	3 497 800
2. Administrative Support	**25 788 200**	30 163 600
3. Technical Support	**5 703 400**	6 262 600
4. Assistance for Municipal Network Improvement	**12 178 600**	28 897 100
Appropriations to be Voted	**46 854 900**	68 821 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1986-1987	1985-1986
				($'000)		
Operating — Personnel						
1. Salaries	2 467.2	15 634.4	2 984.7	—	**21 086,3**	25 476.6
2. Other Remuneration	59.0	2 656.8	213.8	968.8	**3 898,4**	3 898.4
	2 526.2	18 291.2	3 198.5	968.8	**24 984,7**	29 375.0
Operating — Other Expenditures						
3. Communications	78.0	1 798.9	47.7	—	**1 924,6**	2 200.2
4. Services	283.8	222.9	630.5	—	**1 137,2**	1 208.2
5. Maintenance	4.4	7.8	21.5	664.4	**698,1**	698.1
6. Rent	43.3	3 359.2	1 306.5	491.9	**5 200,9**	5 678.0
7. Supplies	121.5	1 530.4	390.0	953.5	**2 995,4**	2 995.4
11. Other	—	148.4	—	—	**148,4**	148.4
	531.0	7 067.6	2 396.2	2 109.8	**12 104,6**	12 928.3
Capital — Other Expenditures						
8. Equipment	31.9	429.4	108.7	—	**570,0**	663.7
Transfer						
10. Transfer	95.6	—	—	9 100.0	**9 195,6**	25 854.1
	3 184.7	25 788.2	5 703.4	12 178.6	**46 854,9**	68 821.1
Permanent Employees	49	450	104	—	**603**	746

Transports

Program 6
School Transportation

Elements	1986-1987	1985-1986
	$	$
1. Assistance for School Transportation	307 781 700*	300 184 400*
2. Administrative Support	1 078 700	1 177 800
Appropriations to be Voted	**308 860 400**	301 362 200

The objective of this program is to enable elementary and secondary schools to ensure transportation services for their students.

* The surplus resulting from the administrative streamlining of school transportation activities may be transferred to the preschool, elementary and secondary sector fund and to the school boards' adult education sector under the conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2		1986-1987	1985-1986
			($'000)		
Operating — Personnel					
1 Salaries	—	799.2		**799,2**	754.3
2 Other Remuneration	—	8.5		**8,5**	8.5
	—	807.7		**807,7**	762.8
Operating — Other Expenditures					
3 Communications	—	12.0		**12,0**	12.0
4 Services	—	169.7		**169,7**	190.7
7 Supplies	—	5.4		**5,4**	5.4
11 Other	—	0.8		**0,8**	0.8
	—	187.9		**187,9**	208.9
Capital — Other Expenditures					
8 Equipment	—	83.1		**83,1**	206.1
Transfer					
10 Transfer	307 781.7	—		**307 781,7**	300 184.4
	307 781.7	1 078.7		**308 860,4**	301 362.2
Permanent Employees	—	24		**24**	25

Transports

Program 7
Maritime and Air Transportation

Elements	1986-1987	1985-1986
	$	$
1. Maritime Transportation	**32 358 600**	34 212 200
2. Air Transportation	**31 242 700**	31 762 600
Appropriations to be Voted	**63 601 300**	65 974 800

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1. Salaries	997.4	799.1		**1 796,5**	1 816.4
2. Other Remuneration	65.6	161.3		**226,9**	226.9
	1 063.0	960.4		**2 023,4**	2 043.3
Operating — Other Expenditures					
3. Communications	58.2	34.1		**92,3**	92.3
4. Services	354.9	1 785.0		**2 139,9**	2 129.9
5. Maintenance	266.5	1 990.8		**2 257,3**	1 541.6
6. Rent	38.9	265.2		**304,1**	304.1
7. Supplies	7.8	365.9		**373,7**	273.7
	726.3	4 441.0		**5 167,3**	4 341.6
Capital — Other Expenditures					
4. Services	250.0	—		**250,0**	202.8
7. Supplies	—	—		**—**	143.4
8. Equipment	—	1 154.0		**1 154,0**	321.2
9. Immoveables	619.3	18 024.6		**18 643,9**	17 193.1
	869.3	19 178.6		**20 047,9**	17 860.5
Transfer					
10. Transfer	29 700.0	6 662.7		**36 362,7**	41 729.4
	32 358.6	31 242.7		**63 601,3**	65 974.8
Permanent Employees	25	20		**45**	48

Transports

Program 8
Government Air Transport

Elements	1986-1987	1985-1986
	$	$
1. Passenger and Freight Services	**6 191 200**	6 993 400
2. Forest Protection	**14 697 800**	7 343 200
3. Revolving Fund*	**—**	500 000
Appropriations to be Voted	**20 889 000**	14 836 600

The objective of this program is to provide specialized air transport services for Government purposes.

* The purpose of the revolving fund is to defray the operating costs for the Government air transport service determined by the Conseil du trésor. The proceeds from the sale of air services and from aircraft rentals are paid into the revolving fund and reutilized for the same purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	($'000)	1986-1987	1985-1986
Operating — Personnel					
1 Salaries	4 540.0	1 950.9		**6 490,9**	6 501.2
2 Other Remuneration	73.8	437.2		**511,0**	511.0
	4 613.8	2 388.1		**7 001,9**	7 012.2
Operating — Other Expenditures					
3 Communications	205.0	258.7		**463,7**	463.7
4 Services	100.0	203.1		**303,1**	303.1
5 Maintenance	712.0	1 569.8		**2 281,8**	2 934.8
6 Rent	25.0	33.1		**58,1**	58.1
7 Supplies	246.2	1 998.7		**2 244,9**	2 469.9
11 Other	—	416.6		**416,6**	516.6
	1 288.2	4 480.0		**5 768,2**	6 746.2
Capital — Other Expenditures					
8 Equipment	289.2	163.0		**452,2**	508.2
9 Immoveables	—	7 596.7		**7 596,7**	—
	289.2	7 759.7		**8 048,9**	508.2
Loans, Investments and Advances					
13 Advances	—	70.0		**70,0**	570.0
	6 191.2	14 697.8		**20 889,0**	14 836.6
Permanent Employees	128	43		**171**	172

Transports

Summary of Transfer Payments

	1986-1987	1985-1986
Enterprises	**($'000)**	
Air Transportation	**441,4**	215,8
Maritime Transportation	**7 101,6**	6 918,1
Educational Institutions		
School Transportation	**307 781,7**	300 184,4
Municipalities		
Improvement of the Municipal Network	**9 100,0**	28 718,5
Winter Roads Maintenance	**26 832,1**	32 513,5
Public Transportation		
• Operation	**212 214,0**	207 156,6
• Investments	**—**	3 750,0
• Debt Service — Metro	**111 000,0**	108 600,0
• Debt Service — Other Facilities	**46 898,8**	43 340,0
• Adapted Transportation for Handicapped Persons	**13 522,4**	13 003,1
Non-profit Organizations		
Subsidies to Associations and Organizations Involved in the Field of Transport	**1 942,3**	1 832,3
Government Enterprises and Agencies		
Société des traversiers du Québec	**22 598,4**	22 652,9
Société québécoise des transports	**6 221,3**	11 942,6
Total	**765 654,0**	780 827,8

Travail

Programs	1986-1987	1985-1986
	$	$
Sector: **Labour Relations and Working Conditions**		
1. Labour Relations and Standards	**10 037 900**	8 912 800
2. Financial Assistance to the Institut de recherche et d'information sur la rémunération	**1 565 100**	784 900
3. Conseil des services essentiels	**2 642 700**	2 131 800
4. Administration and Internal Management	**9 774 800**	11 131 500
Sector: **Legal Supervision of the Socio-economic Framework**		
5. Building Contractors Vocational Qualifications	**4 607 600**	4 835 800
Sector: **Public Safety**		
6. Safety in Buildings and Public Places	**25 327 700**	28 573 000
Sector: **Manpower and Employment**		
7. Financial Assistance for the Placement Activities of the Office de la construction du Québec	**2 800 000**	4 355 000
Sector: **Labour Relations and Working Conditions**		
8. Financial Assistance to the Commission de la santé et de la sécurité du travail	**—**	5 418 100
	56 755 800	66 142 900
Less Permanent Appropriations	**2 792 700**	3 037 600
Appropriations to be Voted	**53 963 100**	63 105 300
Permanent Employees	**1 208**	1 241

Travail

Program 1
Labour Relations and Standards

Elements	1986-1987	1985-1986
	$	$
1. Protection of the Rights of Association and of Certification	**3 589 600**	3 727 000
2. Labour Relations	**6 049 000**	4 585 200
3. Support for Labour Relations in the Construction Sector	**399 300**	600 600
	10 037 900	8 912 800
Less: Permanent Appropriations		
(1) Act respecting the placing of certain labour unions under trusteeship, 1975, c. 57 Element 2	**150 000**	150 000
Appropriations to be Voted	**9 887 900**	8 762 800

The objective of this program is to promote labour-management relations, to set up structures to facilitate relations between labour and management associations and to extend working conditions already negotiated to groups of workers not covered by collective agreements.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	($'000)	1986-1987	1985-1986
Operating — Personnel						
1. Salaries	3 059.7	3 255.3	237.1		**6 552,1**	6 022.3
2. Other Remuneration	120.0	119.3	18.0		**257,3**	288.0
	3 179.7	3 374.6	255.1		**6 809,4**	6 310.3
Operating — Other Expenditures						
3. Communications	238.4	839.6	23.4		**1 101,4**	899.2
4. Services	26.4	1 441.1	82.0		**1 549,5**	1 115.6
Permanent (1)	—	150.0	—		**150,0**	150.0
5. Maintenance	5.0	22.5	2.0		**29,5**	14.5
6. Rent	13.1	56.9	1.0		**71,0**	52.8
7. Supplies	63.4	94.5	10.0		**167,9**	111.2
8. Equipment	15.0	13.0	2.0		**30,0**	45.0
11. Other	16.0	27.2	1.5		**44,7**	21.7
	377.3	2 644.8	121.9		**3 144,0**	2 410.0
Capital — Other Expenditures						
8. Equipment	32.6	28.6	22.3		**83,5**	191.5
Loans, Investments and Advances						
13. Advances	—	1.0	—		**1,0**	1.0
	3 589.6	6 049.0	399.3		**10 037,9**	8 912.8
Permanent Employees	89	81	7		**177**	184

Travail

Program 2

Financial Assistance to the Institut de recherche et d'information sur la rémunération

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**1 565 100**	784 900

The objective of this program is to make objective and uniform data available to the employer and unions in order to establish recognized bases for determining remuneration.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10 Transfer	**1 565,1**	784.9
	1 565,1	784.9

Travail

Program 3
Conseil des services essentiels

	1986-1987	1985-1986
	$	$
	2 642 700	2 131 800
Less: Permanent Appropriations		
(1) Labour Code, R.S.Q., c. C-27	**2 642 700**	2 000 500
Appropriations to be Voted	**—**	131 300

The objective of this program is to make sure citizens will continue to be provided with the services deemed essential when workers in the health and social service sectors, and in some public services, exercise their right to strike.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
Operating — Personnel	**($'000)**	
1. Salaries	**—**	—
Permanent (1)	**1 653,2**	1 225.0
2. Other Remuneration	**—**	—
Permanent (1)	**55,0**	2.0
	1 708,2	1 227.0
Operating — Other Expenditures		
3. Communications	**—**	—
Permanent (1)	**507,0**	283.0
4. Services	**—**	—
Permanent (1)	**87,0**	113.0
5. Maintenance	**—**	—
Permanent (1)	**12,0**	10.0
6. Rent	**—**	131.3
Permanent (1)	**219,0**	230.0
7. Supplies	**—**	—
Permanent (1)	**25,0**	37.0
8. Equipment	**—**	—
Permanent (1)	**12,5**	53.5
11. Other	**—**	—
Permanent (1)	**2,0**	2.0
	864,5	859.8
Capital — Other Expenditures		
8. Equipment	**—**	—
Permanent (1)	**70,0**	45.0
	70,0	45.0
	2 642,7	2 131.8
Permanent Employees	**36**	36

Travail

Program 4
Administration and Internal Management

Elements	1986-1987	1985-1986
	$	$
1. Research and Information	**4 175 900**	4 748 200
2. Conseil consultatif du travail et de la main-d'oeuvre	**444 800**	409 100
3. Administration	**1 120 700**	1 361 000
4. Administrative and Technical Support	**3 175 300**	3 788 900
5. Standardization of Security	**858 100**	824 300
	9 774 800	11 131 500
Less: Permanent Appropriations		
(1) Act respecting public inquiry commissions, R.S.Q., c. C-37 Element 1	—	887 100
Appropriations to be Voted	**9 774 800**	10 244 400

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of programs and to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1986-1987	1985-1986
				($'000)			
Operating — Personnel							
1. Salaries	3 275.8	273.9	844.8	627.1	662.1	**5 683,7**	6 226.6
Permanent (1)	—	—	—	—	—	—	9.6
2. Other Remuneration	205.0	—	80.0	29.5	11.6	**326,1**	254.0
Permanent (1)	—	—	—	—	—	—	199.4
	3 480.8	273.9	924.8	656.6	673.7	**6 009,8**	6 689.6
Operating — Other Expenditures							
3. Communications	366.0	37.3	89.5	34.3	29.9	**557,0**	817.5
4. Services	189.4	43.8	58.0	105.2	123.4	**519,8**	650.6
Permanent (1)	—	—	—	—	—	—	678.1
5. Maintenance	4.0	0.5	1.0	4.0	0.1	**9,6**	15.6
6. Rent	15.9	72.0	17.6	2 252.5	0.1	**2 358,1**	1 991.8
7. Supplies	49.9	10.0	22.2	33.9	15.0	**131,0**	134.1
8. Equipment	10.0	1.0	3.0	5.0	2.0	**21,0**	9.9
11. Other	12.3	2.0	1.0	10.0	1.2	**26,5**	9.3
	647.5	166.6	192.3	2 444.9	171.7	**3 623,0**	4 306.9
Capital — Other Expenditures							
8. Equipment	35.3	4.3	1.6	60.0	12.0	**113,2**	106.2
Transfer							
10. Transfer	12.3	—	—	—	—	**12,3**	12.3
Loans, Investments and Advances							
13. Advances	—	—	2.0	13.8	0.7	**16,5**	16.5
	4 175.9	444.8	1 120.7	3 175.3	858.1	**9 774,8**	11 131.5
Permanent Employees	106	7	20	22	18	**173**	176

Travail

Program 5

Building Contractors Vocational Qualifications

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**4 607 600**	4 835 800

The objective of this program is to enable the Régie des entreprises de construction to regulate the competence and solvency of construction enterprises.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**3 057,8**	3 181.5
2 Other Remuneration	**635,7**	635.7
	3 693,5	3 817.2
Operating — Other Expenditures		
3 Communications	**162,7**	255.0
4 Services	**89,4**	80.1
5 Maintenance	**25,4**	8.0
6 Rent	**496,3**	564.4
7 Supplies	**82,5**	60.0
8 Equipment	**8,0**	—
11 Other	**13,7**	5.0
	878,0	972.5
Capital — Other Expenditures		
8 Equipment	**36,1**	46.1
	4 607,6	4 835.8
Permanent Employees	**108**	108

Travail

Program 6
Safety in Buildings and Public Places

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**25 327 700**	28 573 000

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Operating — Personnel		
1 Salaries	**19 539,9**	21 836.1
2 Other Remuneration	**679,0**	1 093.5
	20 218,9	22 929.6
Operating — Other Expenditures		
3 Communications	**1 721,1**	2 022.2
4 Services	**181,4**	266.5
5 Maintenance	**74,8**	168.0
6 Rent	**2 255,5**	2 341.5
7 Supplies	**460,0**	407.6
8 Equipment	**95,7**	135.2
11 Other	**39,8**	34.9
	4 828,3	5 375.9
Capital — Other Expenditures		
8 Equipment	**123,0**	110.0
Transfer		
10 Transfer	**150,0**	150.0
Loans, Investments and Advances		
13 Advances	**7,5**	7.5
	25 327,7	28 573.0
Permanent Employees	**714**	737

Travail

Program 7
Financial Assistance for the Placement Activities of the Office de la construction du Québec

	1986-1987	1985-1986
	$	$
Appropriations to be Voted	**2 800 000**	4 355 000

The objective of this program is to provide financial assistance to the Office de la construction du Québec for its placement-related activities.

Allotment of Appropriations

Supercategories and Categories	1986-1987	1985-1986
	($'000)	
Transfer		
10 Transfer	**2 800,0**	4 355,0
	2 800,0	4 355,0

Travail

Summary of Transfer Payments

	1986-1987	1985-1986
Non-profit Organizations	($'000)	
Research Work	**12,3**	12 3
Subsidies to Organizations Involved in the Housing Sector	**—**	150 0
Government Enterprises and Agencies		
Commission de la sante et de la securite du travail — Financing of Inspection Activities	**—**	5 418 1
Commission du bâtiment	**150,0**	—
Institut de recherche et d information sur la remuneration	**1 565,1**	784 9
Office de la construction du Quebec — Financing of Placement Activities	**2 800,0**	4 355 0
Total	**4 527,4**	10 720 3